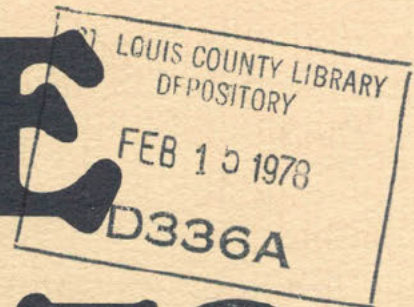


Mo  
Govg:  
1979

FEB 21 '78

# THE FY 1979 BUDGET



RETURN TO  
GOVERNMENT DOCUMENTS

Joseph P. Teasdale

JOSEPH P. TEASDALE  
GOVERNOR

EXECUTIVE OFFICE  
STATE OF MISSOURI  
JEFFERSON CITY

January 9, 1978

GOVERNMENT DOCUMENT  
RETURN TO

*To Members of the General Assembly  
and the People of Missouri:*

The 1979 budget is built around my deep personal commitment to meet human needs without higher taxes.

This is a budget for the people not for the bureaucrats. It springs from the wisdom of Thomas Jefferson that government should do only what the people cannot do better themselves.

Many proposals carry forward commitments I made during my first year as Governor:

- To create a fair system for financing our schools,
- To restore humane conditions in the State's prisons,
- To safeguard utility customers against unfair rate hikes,
- To help abused or homeless children,
- To develop basic management tools for state government.

Other proposals embody important new initiatives:

- To extend essential community mental health services to those who should not be hospitalized,
- To assist the elderly in their struggle to be financially secure and independent,
- To insure that our youth are not denied access to college because of cost,
- To help our people and public agencies adjust to changes in the cost and supply of energy,
- To expand the quality and range of services available to the handicapped, disabled and infirm.

While this budget supports essential state services, it is sound and fiscally conservative. I am committed to ending this budget year with a surplus to help meet rising costs in the future without new taxes. We are going to live within our means.

I hope you will study these recommendations and act with certain knowledge that the future will be exactly as great as the sacrifices we make today.

*Joseph P. Teasdale*





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# GENERAL REVENUE RECEIPTS AND ESTIMATES

|                                         | Receipts<br>Fiscal Year<br>1976 | Receipts<br>Fiscal Year<br>1977 | Estimate<br>Fiscal Year<br>1978 | Estimate<br>Fiscal Year<br>1979 |
|-----------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Sales and Use Tax                       | \$ 519,264,842                  | \$ 580,868,259                  | \$ 635,400,000                  | \$ 691,600,000                  |
| Individual Income Tax                   | 401,584,444                     | 462,033,302                     | 523,800,000                     | 587,600,000                     |
| Corporate Income Tax                    | 77,026,790                      | 94,089,997                      | 104,400,000                     | 115,900,000                     |
| County Foreign Insurance Tax            | 36,690,645                      | 40,598,219                      | 42,500,000                      | 44,700,000                      |
| Liquor Tax                              | 18,922,805                      | 18,583,472                      | 19,000,000                      | 20,000,000                      |
| Beer Tax                                | 6,006,612                       | 6,394,996                       | 6,000,000                       | 6,800,000                       |
| Corporation Franchise Tax               | 18,261,306                      | 18,901,687                      | 19,800,000                      | 21,500,000                      |
| Inheritance Tax                         | 18,529,935                      | 19,888,330                      | 18,300,000                      | 18,500,000                      |
| Interest on Deposits and<br>Investments | 8,587,967                       | 8,574,025                       | 11,500,000                      | 12,000,000                      |
| All Other Sources                       | <u>37,229,644</u>               | <u>37,218,691</u>               | <u>42,100,000</u>               | <u>63,300,000</u>               |
| TOTAL                                   | \$1,142,104,990                 | \$1,287,150,978                 | \$1,422,800,000                 | \$1,581,900,000                 |

# GENERAL REVENUE SUMMARY

|                                                                                         |                                     |                           |
|-----------------------------------------------------------------------------------------|-------------------------------------|---------------------------|
| Cash balance, July 1, 1977                                                              |                                     | \$ 139,592,198            |
| Unexpended FY 1977 Appropriations<br>at June 30, 1977                                   | \$ 55,105,356                       |                           |
| Less: Re-appropriations<br>FY 1977 lapse                                                | 1,825,608<br><u>13,111,000</u>      |                           |
| Outstanding obligations, July 1, 1977                                                   |                                     | 40,168,748                |
| Fund balance, July 1, 1977                                                              |                                     | \$ 99,423,450             |
| Revenue estimate FY 1978                                                                |                                     | <u>1,422,800,000</u>      |
| General revenue available FY 1978                                                       |                                     | 1,522,223,450             |
| Appropriations FY 1978                                                                  |                                     |                           |
| Original appropriations                                                                 | 1,414,725,958                       |                           |
| Re-appropriations                                                                       | 1,825,608                           |                           |
| Emergency and Supplemental Appropriations                                               | <u>26,238,873</u>                   | 1,442,790,439             |
| Estimated lapse FY 1978                                                                 |                                     | <u>10,000,000</u>         |
| Projected fund balance, June 30, 1978                                                   |                                     | 89,433,011                |
| Revenue estimate FY 1979                                                                |                                     | 1,581,900,000             |
| Less: Minimum operating fund reserve<br>Reserve for FY 1979<br>emergency appropriations | 65,000,000<br><br><u>25,000,000</u> | <br><br><u>90,000,000</u> |
| General revenue available for FY 1979                                                   |                                     | \$ 1,581,333,011          |
| Recommended appropriations for FY 1979                                                  |                                     | \$ 1,581,082,202          |

# REVENUE SHARING TRUST FUND SUMMARY

|                                                                      |                    |
|----------------------------------------------------------------------|--------------------|
| Total Receipts Through December 31, 1977                             | \$241,965,793      |
| Disbursements and Transfers:                                         |                    |
| Prior Years                                                          | \$143,673,518      |
| Current Year                                                         | 18,752,223         |
| Total Disbursements Through December 31, 1977                        | <u>162,425,741</u> |
| Cash Balance December 31, 1977                                       | 79,540,052         |
| Expected Receipts Through June 30, 1978*                             | <u>22,979,223</u>  |
| Balance Available for Unexpended Appropriations                      | 102,519,275        |
| Less: Unexpended Fiscal Year 1978 Appropriations                     | <u>100,429,206</u> |
| Projected Fund Balance at June 30, 1978                              | 2,090,069          |
| Estimated Receipts from the Office of<br>Revenue Sharing for FY 1979 | 43,087,899         |
| Estimated Interest Receipts for FY 1979                              | <u>4,500,000</u>   |
| TOTAL Available FY 1979                                              | 49,677,968         |
| Recommended FY 1979                                                  | \$ 49,637,570      |

\* The expected receipts include \$21,230,306 designated by the Office of Revenue Sharing as the remaining anticipated payments through June 30, 1978, and include the remainder of an estimated \$4,000,000 in interest to be earned during fiscal year 1978.

# OPERATING AND CAPITAL BUDGET SUMMARY

| House<br>Bill |                                             | Appropriation<br>FY 1978 | Governor's<br>Recommendation<br>FY 1979 |
|---------------|---------------------------------------------|--------------------------|-----------------------------------------|
| 1             | <u>Public Debt</u>                          |                          |                                         |
|               | General Revenue Fund                        | \$ 18,071,745            | \$ 5,654,331                            |
|               | Other Funds                                 | <u>12,367,262</u>        | <u>12,249,306</u>                       |
|               | Total                                       | 30,439,007               | 17,903,637                              |
| 2             | <u>Elementary and Secondary Education</u>   |                          |                                         |
|               | General Revenue Fund                        | 462,507,439              | 515,312,155                             |
|               | Federal Funds                               | 167,536,665              | 190,754,277                             |
|               | Revenue Sharing Trust Fund                  | 992,000                  | -0-                                     |
|               | Other Funds                                 | <u>60,517,000</u>        | <u>60,767,000</u>                       |
|               | Total                                       | 691,553,104              | 766,833,432                             |
| 3             | <u>Higher Education</u>                     |                          |                                         |
|               | General Revenue Fund                        | 254,731,945              | 275,589,176                             |
|               | Federal Funds                               | 3,260,338                | 4,207,887                               |
|               | Other Funds                                 | <u>2,039,010</u>         | <u>2,000,960</u>                        |
|               | Total                                       | 260,031,293              | 281,798,023                             |
| 4             | <u>Revenue</u>                              |                          |                                         |
|               | General Revenue Fund                        | 93,139,579               | 103,022,362                             |
|               | Federal Funds                               | 104,928                  | 109,341                                 |
|               | Other Funds                                 | <u>76,858,666</u>        | <u>78,324,822</u>                       |
|               | Total                                       | 170,103,173              | 181,456,525                             |
| 5             | <u>Elected Officials and Administration</u> |                          |                                         |
|               | General Revenue Fund                        | 95,560,545               | 113,249,970                             |
|               | Federal Funds                               | 6,098,078                | 7,295,340                               |
|               | Revenue Sharing Trust Fund                  | 1,980,000                | -0-                                     |
|               | Other Funds                                 | <u>30,601,555</u>        | <u>37,614,830</u>                       |
|               | Total                                       | 134,240,178              | 158,160,140                             |
| 6             | <u>Judiciary</u>                            |                          |                                         |
|               | General Revenue Fund                        | 14,861,195               | 19,955,855                              |
|               | Federal Funds                               | 2,317,148                | 1,559,024                               |
|               | Other Funds                                 | <u>250,000</u>           | <u>250,000</u>                          |
|               | Total                                       | 17,428,343               | 21,764,879                              |
| 7             | <u>Natural and Economic Resources</u>       |                          |                                         |
|               | General Revenue Fund                        | 29,953,343               | 42,114,886                              |
|               | Federal Funds                               | 118,428,525              | 178,837,011                             |
|               | Revenue Sharing Trust Fund                  | 36,680                   | -0-                                     |
|               | Other Funds                                 | <u>37,961,012</u>        | <u>42,708,711</u>                       |
|               | Total                                       | 186,379,560              | 263,660,608                             |
| 8             | <u>Transportation and Law Enforcement</u>   |                          |                                         |
|               | General Revenue Fund                        | 7,115,648                | 9,184,351                               |
|               | Federal Funds                               | 249,352,099              | 249,675,654                             |
|               | Other Funds                                 | <u>352,127,372</u>       | <u>357,123,140</u>                      |
|               | Total                                       | 608,595,119              | 615,983,145                             |
| 9             | <u>Human Services</u>                       |                          |                                         |
|               | General Revenue Fund                        | 413,636,073              | 486,279,088                             |
|               | Federal Funds                               | 494,303,046              | 587,951,444                             |
|               | Other Funds                                 | <u>22,744,182</u>        | <u>39,323,183</u>                       |
|               | Total                                       | 930,683,301              | 1,113,553,715                           |
| 10            | <u>General Assembly</u>                     |                          |                                         |
|               | General Revenue Fund                        | <u>8,871,953</u>         | <u>10,720,028</u>                       |

|                                            | Appropriation<br>FY 1978 | Governor's<br>Recommendation<br>FY 1979 |
|--------------------------------------------|--------------------------|-----------------------------------------|
| <u>Capital Improvements</u>                |                          |                                         |
| General Revenue Fund                       | 15,976,493               |                                         |
| Federal Funds                              | 450,000                  |                                         |
| Revenue Sharing Trust Fund                 | 67,813,900               | 49,637,570                              |
| Other Funds                                | 51,898,036               | 33,177,807                              |
| Total                                      | 136,138,429*             | 82,815,377                              |
| <br><u>Public Safety (Special Session)</u> |                          |                                         |
| General Revenue Fund                       | 300,000                  |                                         |
| Federal Funds                              | 15,900,000               |                                         |
| Total                                      | 16,200,000*              |                                         |
| <br>14 <u>Emergency and Supplemental</u>   |                          |                                         |
| General Revenue Fund                       | 26,238,873               |                                         |
| Federal Funds                              | 39,250,721               |                                         |
| Other Funds                                | 2,504,091                |                                         |
| Total                                      | 67,993,685               |                                         |
| <br>TOTAL                                  |                          |                                         |
| General Revenue Fund                       | 1,440,964,831            | 1,581,082,202                           |
| Federal Funds                              | 1,097,001,548            | 1,220,389,978                           |
| Revenue Sharing Trust Fund                 | 70,822,580               | 49,637,570                              |
| Other Funds                                | 649,868,186              | 663,539,759                             |
| TOTAL ALL FUNDS                            | \$3,258,657,145          | \$3,514,649,509                         |

\* Funds passed during the First Extraordinary Session of the 79th General Assembly.



# SUMMARY OF GOVERNOR'S RECOMMENDATION FY 1970

|                                                                                                       | GENERAL<br>REVENUE | FEDERAL<br>FUNDS | REVENUE<br>SHARING<br>TRUST FD | HIGHWAY<br>FUNDS | OTHER<br>FUNDS | TOTAL         |
|-------------------------------------------------------------------------------------------------------|--------------------|------------------|--------------------------------|------------------|----------------|---------------|
| PUBLIC DEBT                                                                                           | \$ 5,654,331       | \$               | \$                             | \$               | \$ 12,249,306  | \$ 17,903,637 |
| Bd. of Fund Commis-<br>sioners - Second St.<br>Bldg. Bond Interest<br>& Sinking Fd. Require-<br>ments |                    |                  |                                |                  | \$ 4,453,313   | \$ 4,453,313  |
| Water Pollution Control<br>Bond and Interest Fund                                                     | 5,633,505          |                  |                                |                  | 5,645,993      | 11,279,498    |
| Interest on Investments-<br>Univ. of Missouri                                                         |                    |                  |                                |                  | 150,000        | 150,000       |
| Investments - University<br>of Missouri                                                               |                    |                  |                                |                  | 1,000,000      | 1,000,000     |
| Investments - State Bd.<br>of Education                                                               |                    |                  |                                |                  | 1,000,000E     | 1,000,000E    |
| Administration of Public<br>Debt                                                                      | 20,826             |                  |                                |                  |                | 20,826        |
|                                                                                                       |                    |                  |                                |                  |                |               |
| ELEMENTARY & SECONDARY<br>EDUCATION                                                                   | 515,312,155        | 190,754,277      |                                |                  | 60,767,000     | 766,833,432   |
| Career & Adult Ed.                                                                                    | 1,440,669          | 34,202,098       |                                |                  | 18,096,812     | 53,739,579    |
| Vocational Rehabilitation                                                                             | 4,979,667          | 31,260,550       |                                |                  |                | 36,240,217    |
| Gen. Administration &<br>Instruction                                                                  | 4,488,538          | 123,178,358      |                                |                  | 528,333,379    | 636,000,275   |
| School for the Deaf                                                                                   |                    | 280,381          |                                |                  | 2,149,928      | 2,430,309     |
| School for the Blind                                                                                  | 90,000             | 294,103          |                                |                  | 2,222,291      | 2,606,394     |
| St. Schools for Severely<br>Handicapped                                                               | 14,131,871         | 1,230,565        |                                |                  | 35,000         | 15,397,436    |
| Mo. Advisory Council on<br>Vocational Education                                                       |                    | 175,573          |                                |                  |                | 175,573       |
| St. Occupational Infor-<br>mation Commission                                                          |                    | 132,649          |                                |                  |                | 132,649       |
| County School Board<br>Members                                                                        |                    |                  |                                |                  | 6,000          | 6,000         |
| Mo. Special Olympics<br>Program                                                                       | 65,000             |                  |                                |                  |                | 65,000        |
| Prevention of Crime,<br>Violence & Vandalism                                                          | 40,000             |                  |                                |                  |                | 40,000        |
| Transfer to St. School<br>Moneys Fund                                                                 | 490,076,410        |                  |                                |                  |                |               |
| Less: Transfer from<br>St. School Moneys Fund                                                         |                    |                  |                                |                  | -490,076,410   |               |
|                                                                                                       |                    |                  |                                |                  |                |               |
| DEPARTMENT OF HIGHER<br>EDUCATION                                                                     | 275,589,176        | 4,207,887        |                                |                  | 2,000,960      | 281,798,023   |
| Off. of Commissioner                                                                                  | \$ 8,230,852       | \$ 1,331,248     | \$                             |                  | \$ 2,000,960   | \$ 11,563,060 |
| St. Library Commssion                                                                                 | 2,129,889          | 2,876,639        |                                |                  |                | 5,006,528     |
| Central Mo. St. Univ.                                                                                 | 15,909,145         |                  |                                |                  |                | 15,909,145    |
| Southeast Mo. St. Univ.                                                                               | 13,704,409         |                  |                                |                  |                | 13,704,409    |
| Southwest Mo St. Univ.                                                                                | 18,079,111         |                  |                                |                  |                | 18,079,111    |
| Lincoln University                                                                                    | 5,531,880          |                  |                                |                  |                | 5,531,880     |
| Northeast Mo. St. Univ.                                                                               | 10,613,288         |                  |                                |                  |                | 10,613,288    |
| Northwest Mo. St. Univ.                                                                               | 8,572,241          |                  |                                |                  |                | 8,572,241     |
| Missouri Southern College                                                                             | 5,813,706          |                  |                                |                  |                | 5,813,706     |
| Missouri Western College                                                                              | 5,667,860          |                  |                                |                  |                | 5,667,860     |
| Missouri University                                                                                   | 151,214,008        |                  |                                |                  |                | 151,214,008   |
| Junior Colleges                                                                                       | 28,347,787         |                  |                                |                  |                | 28,347,787    |
| Harris-Stowe                                                                                          | 1,775,000          |                  |                                |                  |                | 1,775,000     |

|                                                                        | <u>GENERAL<br/>REVENUE</u> | <u>FEDERAL<br/>FUNDS</u> | <u>REVENUE<br/>SHARING<br/>TRUST FD</u> | <u>HIGHWAY<br/>FUNDS</u> | <u>OTHER<br/>FUNDS</u> | <u>TOTAL</u>       |
|------------------------------------------------------------------------|----------------------------|--------------------------|-----------------------------------------|--------------------------|------------------------|--------------------|
| DEPARTMENT OF REVENUE                                                  | <u>103,022,362</u>         | <u>109,341</u>           |                                         | <u>78,324,822</u>        |                        | <u>181,456,525</u> |
| Administration                                                         | 1,381,304                  |                          |                                         | 2,059,779                |                        | 3,441,083          |
| Information Systems                                                    | 947,734                    |                          |                                         | 2,180,749                |                        | 3,128,483          |
| Taxation                                                               | 6,419,504                  |                          |                                         | 608,257                  |                        | 7,027,761          |
| Motor Vehicle                                                          |                            | 109,341                  |                                         | 10,466,933               |                        | 10,576,274         |
| Highway Reciprocity                                                    |                            |                          |                                         | 343,104                  |                        | 343,104            |
| Tax Commission                                                         | 773,820                    |                          |                                         |                          |                        | 773,820            |
| Refunds and Distributions                                              | 93,500,000                 |                          |                                         | 62,666,000               |                        | 156,166,000        |
| CHIEF EXECUTIVE AND<br>ELECTIVE OFFICIALS, OFFICE<br>OF ADMINISTRATION | <u>113,249,970</u>         | <u>7,295,340</u>         |                                         | <u>1,952,029</u>         | <u>35,662,801</u>      | <u>158,160,140</u> |
| Governor's Office                                                      | 1,674,349                  |                          |                                         |                          | 8,500,000              | 10,174,349         |
| Lieutenant Governor                                                    | 123,947                    |                          |                                         |                          |                        | 123,947            |
| Secretary of State                                                     | 3,175,451                  |                          |                                         | 308,704                  |                        | 3,484,155          |
| State Auditor                                                          | 2,827,939                  | 63,300                   |                                         |                          | 323,752                | 3,214,991          |
| State Treasurer                                                        | 460,526                    |                          |                                         | 162,975                  | 250,000                | 873,501            |
| Attorney General                                                       | 2,505,337                  | 684,309                  |                                         |                          | 715,217                | 3,904,863          |
| Office of Administration-<br>Commissioner & Central<br>Staff           | 332,727                    |                          |                                         | 1,525                    |                        | 334,252            |
| Division of Accounting                                                 | 5,115,077                  |                          |                                         | 23,379                   |                        | 5,138,456          |
| Div. of Budget & Planning                                              | 913,228                    | 1,807,019                |                                         |                          |                        | 2,720,247          |
| Div. of Design & Construc-<br>tion                                     | 6,163,551                  |                          |                                         | 128,657                  | 182,087                | 6,474,295          |
| Div. of Electronic Data<br>Processing (EDP)                            | 1,743,968                  |                          |                                         | 758,156                  | 426,565                | 2,928,689          |
| Div. of Flight Oper.                                                   | 808,159                    |                          |                                         |                          | 240,352                | 1,048,511          |
| Division of Personnel                                                  | 1,199,450                  | 97,500                   |                                         |                          | 8,500                  | 1,305,450          |
| Division of Purchasing                                                 | 1,315,691                  |                          |                                         | 206,823                  | 931,288                | 2,453,802          |
| Employee Benefit Dis-<br>bursements                                    | 53,269,920                 | 4,260,712                |                                         | 361,810                  | 23,985,040             | 81,877,482E        |
| Misc. Disbursements                                                    | 31,620,650                 | 382,500                  |                                         |                          | 100,000E               | 32,103,150         |
| JUDICIARY                                                              | <u>19,955,855</u>          | <u>1,559,024</u>         |                                         |                          | <u>250,000</u>         | <u>21,764,879</u>  |
| Supreme Court                                                          | 14,385,293                 | 1,539,561                |                                         |                          | 250,000                | 16,174,854         |
| Public Defender                                                        | 2,730,968                  |                          |                                         |                          |                        | 2,730,968          |
| Comm. on Retirement, Re-<br>moval & Discipline                         | 43,858                     |                          |                                         |                          |                        | 43,858             |
| Court of Appeals -<br>Springfield District                             | 683,101                    | 5,463                    |                                         |                          |                        | 688,564            |
| St. Louis District                                                     | 1,255,737                  | 12,000                   |                                         |                          |                        | 1,267,737          |
| Kansas City District                                                   | 856,898                    | 2,000                    |                                         |                          |                        | 858,898            |

SUMMARY OF GOVERNOR'S RECOMMENDATION FY 1979 (Continued)

|                                                                       | <u>GENERAL<br/>REVENUE</u> | <u>FEDERAL<br/>FUNDS</u> | <u>REVENUE<br/>SHARING<br/>TRUST FD</u> | <u>HIGHWAY<br/>FUNDS</u> | <u>OTHER<br/>FUNDS</u> | <u>TOTAL</u>          |
|-----------------------------------------------------------------------|----------------------------|--------------------------|-----------------------------------------|--------------------------|------------------------|-----------------------|
|                                                                       | \$ <u>42,114,886</u>       | \$ <u>178,837,011</u>    | \$                                      | \$ <u>1,633,976</u>      | \$ <u>41,074,735</u>   | \$ <u>263,660,608</u> |
| NATURAL & ECONOMIC<br>RESOURCES                                       |                            |                          |                                         |                          |                        |                       |
| Agriculture                                                           |                            |                          |                                         |                          |                        |                       |
| Administration                                                        | 224,852                    |                          |                                         |                          |                        | 224,852               |
| Administrative Ser.                                                   | 257,951                    |                          |                                         |                          |                        | 257,951               |
| Audits & Compliance                                                   | 270,941                    |                          |                                         |                          | 800,442                | 1,071,383             |
| Agri. Development                                                     | 676,698                    | 24,249                   |                                         |                          |                        | 700,947               |
| Animal Health                                                         | 2,370,580                  | 52,553                   |                                         |                          |                        | 2,423,133             |
| Grain Inspection &<br>Weighing                                        | 2,454,297                  |                          |                                         |                          |                        | 2,454,297             |
| Plant Industries                                                      | 941,613                    | 106,086                  |                                         |                          |                        | 1,047,699             |
| Weights and Measures                                                  | 584,449                    |                          |                                         | 96,954                   |                        | 681,403               |
| Agri. Emergency Fund                                                  |                            |                          |                                         |                          | 109,396                | 109,396               |
| State Fair                                                            | 665,592                    |                          |                                         |                          | 1,132,702              | 1,798,294             |
| State Milk Board                                                      |                            |                          |                                         |                          | 1,196,618              | 1,196,618             |
| Department of Conservation                                            |                            |                          |                                         |                          |                        |                       |
| Administration & Support                                              |                            |                          |                                         |                          | 11,707,286             | 11,707,286            |
| Protection                                                            |                            |                          |                                         |                          | 3,356,455              | 3,356,455             |
| Wildlife                                                              |                            |                          |                                         |                          | 4,154,680              | 4,154,680             |
| Fisheries                                                             |                            |                          |                                         |                          | 4,567,085              | 4,567,085             |
| Forestry                                                              |                            |                          |                                         |                          | 6,075,429              | 6,075,429             |
| Forest Cropland                                                       | 223,839                    |                          |                                         |                          |                        | 223,839               |
| Natural Resources                                                     |                            |                          |                                         |                          |                        |                       |
| Departmental Administration                                           | 926,467                    | 26,721,639               |                                         |                          |                        | 27,648,106            |
| Div. of Environmental<br>Quality                                      | 4,839,271                  | 13,276,384               |                                         |                          | 143,536                | 18,259,191            |
| Div. of Geology & Land<br>Survey                                      | 1,397,677                  | 520,435                  |                                         |                          | 65,000                 | 1,983,112             |
| Div. of Parks and<br>Recreation                                       | 5,831,958                  | 15,756,214               |                                         |                          | 159,346                | 21,747,518            |
| Department of Consumer<br>Affairs, Regulation<br>and Licensing (CARL) |                            |                          |                                         |                          |                        |                       |
| Departmental Administration                                           | 429,001                    | 27,000                   |                                         |                          |                        | 456,001               |
| Regulatory Division                                                   | 5,318,581                  | 193,476                  |                                         | 1,537,022                | 4,025,990              | 11,075,069            |
| Commerce and Economic<br>Development Division                         | 13,297,518                 | 2,596,309                |                                         |                          | 276,978                | 16,170,805            |
| Boards of Professional<br>Registration                                | 539,680                    | 1,688,953                |                                         |                          |                        | 2,228,633             |
| Labor and Industrial<br>Relations                                     |                            |                          |                                         |                          |                        |                       |
| Dept. Administrative<br>Services                                      | 124,210                    | 129,748                  |                                         |                          | 110,443                | 364,401               |
| Div. of Employment<br>Security                                        |                            | 116,778,192              |                                         |                          | 400,000                | 117,178,192           |
| Board of Mediation                                                    | 46,121                     |                          |                                         |                          |                        | 46,121                |
| Division of Labor Standards                                           | 564,400                    | 894,516                  |                                         |                          |                        | 1,458,916             |
| Div. of Workmen's Comp.                                               |                            | 71,257                   |                                         |                          | 2,793,349              | 2,864,606             |
| Comm. on Status of Women                                              | 5,000                      |                          |                                         |                          |                        | 5,000                 |
| Governor's Committee on<br>Employment of Handicapped                  | 124,190                    |                          |                                         |                          |                        | 124,190               |

|                                                        | GENERAL<br>REVENUE | FEDERAL<br>FUNDS | REVENUE<br>SHARING<br>TRUST FD | HIGHWAY<br>FUNDS | OTHER<br>FUNDS | TOTAL         |
|--------------------------------------------------------|--------------------|------------------|--------------------------------|------------------|----------------|---------------|
| TRANSPORTATION AND LAW<br>ENFORCEMENT                  | \$ 9,184,351       | \$249,675,654    |                                | \$ 56,251,890    | \$300,871,250  | \$615,983,145 |
| Highways                                               |                    |                  |                                |                  |                |               |
| Administration                                         |                    |                  |                                | 22,400,611       |                | 22,400,611    |
| Mississippi River Park-<br>way Planning Commission     | 7,500              |                  |                                |                  |                | 7,500         |
| State Highway System                                   |                    | 200,000,000      |                                |                  | 300,000,000    | 500,000,000   |
| Transportation                                         |                    |                  |                                |                  |                |               |
| Administration & Support                               | 80,955             | 84,048           |                                |                  |                | 165,003       |
| Division of Transit                                    | 567,883            | 3,652,535        |                                |                  | 128,750        | 4,349,168     |
| Division of Railroads                                  | 30,933             | 3,114,156        |                                |                  | 742,500        | 3,887,589     |
| Division of Aviation                                   | 267,033            |                  |                                |                  |                | 267,033       |
| Division of Waterways                                  | 188,532            | 8,333            |                                |                  |                | 196,865       |
| Missouri-St. Louis Metro-<br>politan Airport Authority | 531,472            | 589,983          |                                |                  |                | 1,121,455     |
| Public Safety                                          |                    |                  |                                |                  |                |               |
| Office of the Director                                 | 26,068             | 303,432          |                                | 142,817          |                | 472,317       |
| State Highway Patrol                                   | 893,897            | 3,714,639        |                                | 33,563,452       |                | 38,171,988    |
| Div. of Water Safety                                   | 1,200,693          | 120,621          |                                |                  |                | 1,321,314     |
| Div. of Liquor Control                                 | 1,577,509          | 9,600            |                                |                  |                | 1,587,109     |
| State Fire Marshal                                     | 313,374            | 107,966          |                                |                  |                | 421,340       |
| Div. of Highway Safety                                 | 73,094             | 9,982,884        |                                | 145,010          |                | 10,200,988    |
| Mo. Council on Criminal<br>Justice                     | 327,504            | 20,621,042       |                                |                  |                | 20,948,546    |
| Adjutant General - Missouri<br>Military Forces         | 2,799,168          |                  |                                |                  |                | 2,799,168     |
| Adjutant General - Disas-<br>ter Planning & Operations | 298,736            | 7,366,415        |                                |                  |                | 7,665,151     |
| HUMAN SERVICES                                         | 486,279,088        | 587,951,445      |                                |                  | 39,323,183     | 1,113,553,716 |
| Department of Social Services                          |                    |                  |                                |                  |                |               |
| Office of the Director                                 | 3,997,087          | 4,875,801        |                                |                  | 14,776         | 8,887,664     |
| Div. of Special Services                               | 213,757            | 144,791,808      |                                |                  |                | 145,005,565   |
| Division of Health                                     | 23,697,080         | 35,083,068       |                                |                  | 15,145,220     | 73,925,368    |
| Div. of Family Services                                | 259,040,818        | 376,670,554      |                                |                  | 15,981,513     | 651,692,885   |
| Division of Corrections                                | 25,278,231         | 1,436,559        |                                |                  | 8,102,985      | 34,817,775    |
| Div. of Youth Services                                 | 9,368,752          | 3,982,875        |                                |                  |                | 13,351,627    |
| Div. of Probation & Parole                             | 5,739,604          | 2,236,148        |                                |                  |                | 7,975,752     |
| Div. of Veterans Affairs                               | 1,176,248          | 1,217,609        |                                |                  |                | 2,393,857     |
| Department of Mental Health                            |                    |                  |                                |                  |                |               |
| Central Office                                         | 22,124,155         | 6,202,230        |                                |                  |                | 28,326,385    |
| Comprehensive Psychiatric<br>Services                  | 78,869,609         | 1,961,188        |                                |                  |                | 80,830,797    |
| Mental Retardation                                     | 52,347,380         | 4,025,275        |                                |                  |                | 56,372,655    |
| Alcohol & Drug Abuse                                   | 4,426,367          | 5,468,330        |                                |                  | 78,689         | 9,973,386     |
| GENERAL ASSEMBLY                                       | 10,720,028         |                  |                                |                  |                | 10,720,028    |
| Senate                                                 | 3,490,854          |                  |                                |                  |                | 3,490,854     |
| House of Representatives                               | 5,578,511          |                  |                                |                  |                | 5,578,511     |
| Comm. on Interstate Cooper-<br>ation                   | 104,830            |                  |                                |                  |                | 104,830       |
| Comm. on Legislative<br>Research                       | 1,256,964          |                  |                                |                  |                | 1,256,964     |
| Committee on State Fiscal<br>Affairs                   | 251,369            |                  |                                |                  |                | 251,369       |
| Interim Committees                                     | 37,500             |                  |                                |                  |                | 37,500        |
| CAPITAL IMPROVEMENTS                                   |                    |                  | 49,637,570                     |                  | 33,177,807     | 82,815,377    |



SECTION NO.HOUSE BILL 1PUBLIC DEBT

|              |                                                                                                  |     |
|--------------|--------------------------------------------------------------------------------------------------|-----|
| 1.010        | Board of Fund Commissioners - Interest & Sinking Fund.....                                       | 1-1 |
| 1.020, 1.030 | Interest and Sinking Fund Requirements - Water Pollution<br>Control Bonds and Interest Fund..... | 1-2 |
| 1.040        | Interest on Investments - University of Missouri.....                                            | 1-3 |
| 1.050        | Investments - University of Missouri.....                                                        | 1-3 |
| 1.060        | Investments - State Board of Education.....                                                      | 1-4 |
| 1.070        | Administration of Public Debt.....                                                               | 1-4 |



# PUBLIC DEBT

## BOARD OF FUND COMMISSIONERS SECOND STATE BUILDING BOND INTEREST AND SINKING FUND REQUIREMENTS

### GOAL

To pay principal and interest on the Second State Building Bonds.

### DESCRIPTION

Funds are transferred from the Second State Building Bond Interest and Sinking Fund which is appropriated one year in advance. This will be the last year for this appropriation. Therefore, the Governor recommends \$4,453,312 from the Second State Building Bond Interest and Sinking Fund.

The following composite schedule of debt service requirements indicates the principal and interest payments for bonds which have been sold to date.

### FINANCIAL SUMMARY

| H.B. Sec. <u>1,010</u>                                  | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978  | REQUEST<br>FY 1979  | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------------|------------------------|---------------------|---------------------|------------------------|
| <b>COST</b>                                             |                        |                     |                     |                        |
| Payment of Interest and Sinking<br>Fund Requirements    |                        |                     |                     |                        |
| Second State Building Bond<br>Interest and Sinking Fund | \$ 4,426,863           | \$ 4,438,894        | \$ 4,453,313        | \$ 4,453,313           |
| <b>TOTAL</b>                                            | <b>\$ 4,426,863</b>    | <b>\$ 4,438,894</b> | <b>\$ 4,453,313</b> | <b>\$ 4,453,313</b>    |

### COMPOSITE SCHEDULE OF DEBT SERVICE REQUIREMENTS

\$75,000,000 STATE BUILDING BONDS - SERIES "A" & SERIES "B"  
OF THE STATE OF MISSOURI

| FOR THE<br>FISCAL YEAR | FOR PRINCIPAL | FOR INTEREST    | TOTAL           |
|------------------------|---------------|-----------------|-----------------|
| 1958                   | \$ 3,980,000  | \$ 514,668.75   | \$ 4,494,668.75 |
| 1959                   | 2,435,000     | 1,945,742.10    | 4,380,742.10    |
| 1960                   | 2,630,000     | 1,651,175.00    | 4,281,175.00    |
| 1961                   | 2,705,000     | 1,572,275.00    | 4,277,275.00    |
| 1962                   | 2,780,000     | 1,491,125.00    | 4,271,125.00    |
| 1963                   | 2,860,000     | 1,407,725.00    | 4,267,725.00    |
| 1964                   | 2,940,000     | 1,321,925.00    | 4,261,925.00    |
| 1965                   | 3,020,000     | 1,255,775.00    | 4,275,775.00    |
| 1966                   | 3,100,000     | 1,187,825.00    | 4,287,825.00    |
| 1967                   | 3,180,000     | 1,118,075.00    | 4,298,075.00    |
| 1968                   | 3,265,000     | 1,046,525.00    | 4,311,525.00    |
| 1969                   | 3,350,000     | 973,062.50      | 4,323,062.50    |
| 1970                   | 3,435,000     | 897,687.50      | 4,332,687.50    |
| 1971                   | 3,525,000     | 820,400.00      | 4,345,400.00    |
| 1972                   | 3,620,000     | 741,087.50      | 4,361,087.50    |
| 1973                   | 3,715,000     | 658,493.75      | 4,373,493.75    |
| 1974                   | 3,815,000     | 573,725.00      | 4,388,725.00    |
| 1975                   | 3,915,000     | 486,675.00      | 4,401,675.00    |
| 1976                   | 4,020,000     | 397,337.50      | 4,417,337.50    |
| 1977                   | 4,125,000     | 301,862.50      | 4,426,862.50    |
| 1978                   | 4,235,000     | 203,893.75      | 4,438,893.75    |
| 1979                   | 4,350,000     | 103,312.50      | 4,453,312.50    |
|                        | \$ 75,000,000 | \$20,670,373.35 | \$95,670,373.35 |



## PUBLIC DEBT

## WATER POLLUTION CONTROL BOND AND INTEREST FUND

## GOAL

To pay principal and interest on Water Pollution Bonds.

## DESCRIPTION

This appropriation provides for principal and interest payments of water pollution bonds now outstanding. The money is transferred from the General Revenue Fund to the Water Pollution Control Bond and Interest Fund one year in advance of its appropriation. Therefore, the Governor recommends \$5,633,505 from the General Revenue Fund and \$5,645,993 from the Water Pollution Control Bond Fund.

The following composite schedule of debt service requirements indicates principal and interest payments for bonds which have been sold to date.

## FINANCIAL SUMMARY

| H.B. Sec. <u>1.020 &amp; 1.030</u>                   | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| <b>COST</b>                                          |                        |                    |                    |                        |
| Payment of Interest and Sinking<br>Fund Requirements |                        |                    |                    |                        |
| Water Pollution Control Bond<br>and Interest Fund    | \$ 3,240,358           | \$ 5,388,763       | \$ 5,645,993       | \$ 5,645,993           |
| Transfer from General<br>Revenue Fund                | 5,388,763              | 5,645,993          | 5,633,505          | 5,633,505              |

STATE WATER POLLUTION CONTROL BONDS  
COMPOSITE SCHEDULE OF DEBT SERVICE REQUIREMENTS

| FOR THE<br>FISCAL YEAR | INTEREST      | PRINCIPAL     | TOTAL           |
|------------------------|---------------|---------------|-----------------|
| 1973                   | \$ 930,188.68 | \$ 570,000.00 | \$ 1,500,188.68 |
| 1974                   | 986,240.00    | 485,000.00    | 1,471,240.00    |
| 1975                   | 1,751,569.56  | 705,000.00    | 2,456,569.56    |
| 1976                   | 2,145,455.00  | 1,105,000.00  | 3,250,455.00    |
| 1977                   | 2,080,357.50  | 1,160,000.00  | 3,240,357.50    |
| 1978                   | 3,259,522.70  | 2,129,240.00  | 5,388,762.70    |
| 1979                   | 3,405,992.50  | 2,240,000.00  | 5,645,992.50    |
| 1980                   | 3,278,505.00  | 2,355,000.00  | 5,633,505.00    |
| 1981                   | 3,146,440.00  | 2,475,000.00  | 5,621,440.00    |
| 1982                   | 3,009,502.50  | 2,610,000.00  | 5,619,502.50    |
| 1983                   | 2,865,190.00  | 2,740,000.00  | 5,605,190.00    |
| 1984                   | 2,713,802.50  | 2,885,000.00  | 5,598,802.50    |
| 1985                   | 2,553,515.00  | 3,040,000.00  | 5,593,515.00    |
| 1986                   | 2,383,840.00  | 3,195,000.00  | 5,578,840.00    |
| 1987                   | 2,205,496.25  | 3,365,000.00  | 5,570,496.25    |
| 1988                   | 2,041,232.50  | 3,545,000.00  | 5,586,232.50    |
| 1989                   | 1,868,395.00  | 3,730,000.00  | 5,598,395.00    |
| 1990                   | 1,686,570.00  | 3,920,000.00  | 5,606,570.00    |
| 1991                   | 1,492,997.50  | 4,130,000.00  | 5,622,997.50    |
| 1992                   | 1,285,817.50  | 4,345,000.00  | 5,630,817.50    |
| 1993                   | 1,066,730.00  | 4,580,000.00  | 5,646,730.00    |
| 1994                   | 833,131.25    | 4,820,000.00  | 5,653,131.25    |
| 1995                   | 586,916.25    | 5,080,000.00  | 5,666,916.25    |
| 1996                   | 365,005.00    | 4,040,000.00  | 4,405,005.00    |
| 1997                   | 168,952.50    | 4,195,000.00  | 4,363,952.50    |
| 1998                   | 55,125.00     | 510,000.00    | 565,125.00      |
| 1999                   | 28,350.00     | 540,000.00    | 568,350.00      |

\$48,194,839.69

\$74,494,240.00

\$122,689,079.69

## PUBLIC DEBT

### INTEREST ON INVESTMENTS -- UNIVERSITY OF MISSOURI

#### GOAL

To provide income for the University of Missouri.

#### DESCRIPTION

Income from this fund is given to the University of Missouri as required by Article IX, Section 6 of the Constitution of the State of Missouri and by Chapter 172.610 RSMo.

The Governor recommends the base program of \$125,000 plus the increase of \$25,000 in order to correctly distribute the monies as required by statute.

#### FINANCIAL SUMMARY

| H.B. Sec.                                                                   | <u>1.040</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------------------------------------------|--------------|------------------------|--------------------|--------------------|------------------------|
| COST                                                                        |              |                        |                    |                    |                        |
| To Cover Investment Income<br>from Principal Held in<br>State Seminary Fund |              |                        |                    |                    |                        |
| State Seminary Moneys Fund                                                  |              | \$ 125,000             | \$ 125,000         | \$ 150,000         | \$ 150,000             |
| TOTAL                                                                       |              | \$ 125,000             | \$ 125,000         | \$ 150,000         | \$ 150,000             |

### INVESTMENTS -- UNIVERSITY OF MISSOURI

#### GOAL

To provide investments in government securities to produce income for the University of Missouri.

#### DESCRIPTION

The seminary fund consists of the proceeds of the sale of land donated to the State, proceeds from a direct tax received from the United States, the James S. Rollins Scholarship Fund, and others. It is invested by the Board of Curators in registered bonds of the United States or the State of Missouri, board of school districts or bonds or other securities, payment of which are fully guaranteed by the United States, of not less than par.

The State Treasurer is the custodian of the seminary fund and is not authorized to disburse any of said funds except upon a warrant drawn by the Commissioner of Administration in accordance with requisition made by the Board of Curators. The State Treasurer is empowered to collect the interest on bonds when due, place it to the credit of the seminary fund, and pay the Board of Curators the annual income received in the seminary fund.

#### FINANCIAL SUMMARY

| H.B. Sec.                                        | <u>1.050</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------|--------------|------------------------|--------------------|--------------------|------------------------|
| COST                                             |              |                        |                    |                    |                        |
| To Cover Investments in<br>Government Securities |              |                        |                    |                    |                        |
| State Seminary Fund                              |              | \$ 1,000,000           | \$ 1,000,000       | \$ 1,000,000       | \$ 1,000,000           |
| TOTAL                                            |              | \$ 1,000,000           | \$ 1,000,000       | \$ 1,000,000       | \$ 1,000,000           |

**PUBLIC DEBT****INVESTMENTS — STATE BOARD OF EDUCATION****GOAL**

To permit the funds accrued to the State Public School Fund to be invested in maturing securities.

**DESCRIPTION**

The Public School Fund is a revolving investment account consisting of all moneys, bonds, lands and other properties belonging to or donated to any state fund for public school purposes and the net proceeds of all sales of lands and other property and effects that accrue to the State by escheat. The principal of this fund cannot be expended; only the interest earned from the investments is appropriated for the support of public schools.

The budget will permit the State Board of Education to invest all funds accruing to the State Public School Fund, and to allow for investment in maturing federal government securities. The average rate of interest earned on federal securities is approximately 6%. This interest is then used to help support the expenses for the School for the Blind, School for the Deaf, the Foundation Plan, Vocational Education and the administrated expenses of these programs.

**FINANCIAL SUMMARY**

| H.B. Sec.                | 1.060 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------|-------|------------------------|--------------------|--------------------|------------------------|
| <b>COST</b>              |       |                        |                    |                    |                        |
| Investment               |       |                        |                    |                    |                        |
| State Public School Fund |       | \$ 1,000,000           | \$ 1,000,000E      | \$ 1,000,000E      | \$ 1,000,000E          |
| <b>TOTAL</b>             |       | \$ 1,000,000           | \$ 1,000,000E      | \$ 1,000,000E      | \$ 1,000,000E          |

**ADMINISTRATION OF PUBLIC DEBT****GOAL**

This program covers costs of processing, registering, underwriting, printing, issuing, and delivering of state bonds.

**DESCRIPTION**

To administer the state's bonded indebtedness. It directs the payment of interest on state debt and processes the redemption and cancellation of state bonds. Proceedings are recorded and authenticated by signatures and a seal. Other services include renewal of defaced or mutilated bonds, and the endorsement of duplicate bonds.

The Governor recommends funding for the core program of \$18,856, \$1,200 for salary adjustments and \$100 for inflationary adjustments.

**FINANCIAL SUMMARY**

| H.B. Sec.                      | 1.070 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|-------|------------------------|--------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>             |       |                        |                    |                    |                        |
| Coupons processed              |       | 55,074                 | 55,074             | 55,074             | 55,074                 |
| Bonds processed                |       | 4,201                  | 4,201              | 4,201              | 4,201                  |
| <b>COST</b>                    |       |                        |                    |                    |                        |
| Personal Service               |       |                        |                    |                    |                        |
| General Revenue                |       | \$ 12,600              | \$ 13,152          | \$ 14,556          | \$ 15,226              |
| Expense and Equipment          |       |                        |                    |                    |                        |
| General Revenue                |       | 5,372                  | 5,500              | 5,600              | 5,600                  |
| <b>TOTAL COST</b>              |       | \$ 17,972              | \$ 18,652          | \$ 20,156          | \$ 20,826              |
| Full-time equivalent employees |       | 1.40                   | 1.40               | 1.40               | 1.40                   |

The Governor's recommendation includes \$670 for cost-of-living adjustments.

H.B. 2

SECTION

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION**

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# DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## FINANCIAL SUMMARY

|                                                      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Career and Adult Education                           | \$ 43,828,810          | \$ 49,029,589*     | \$ 56,600,553      | \$ 53,739,579          |
| Vocational Rehabilitation                            | 27,848,685             | 30,604,341         | 36,281,282         | 36,240,217             |
| General Administration and<br>Instruction            | 524,007,618            | 598,988,391        | 656,460,646        | 656,000,275            |
| School for the Deaf                                  | 2,065,382              | 2,265,239          | 2,421,880          | 2,430,309              |
| School for the Blind                                 | 1,736,780              | 2,226,328          | 2,626,764          | 2,606,394              |
| State Schools for Severely<br>Handicapped            | 11,181,387             | 12,965,989         | 15,612,247         | 15,397,436             |
| Missouri Advisory Council on<br>Vocational Education | 147,457                | 182,972            | 183,864            | 175,573                |
| State Occupational Information<br>Commission         | -0-                    | -0-                | 130,928            | 132,649                |
| County School Board Members                          | 5,000                  | 6,000              | 6,000              | 6,000                  |
| Missouri Special Olympics Program                    | -0-                    | -0-                | -0-                | 65,000                 |
| Prevention of Crime, Violence and<br>Vandalism       | -0-                    | -0-                | -0-                | 40,000                 |
| DEPARTMENTAL TOTAL                                   | \$610,821,119          | \$696,268,849      | \$770,324,164      | \$766,833,432          |
| General Revenue Fund                                 | 16,569,248             | 19,380,640         | 25,143,013         | 25,235,745             |
| Federal Funds                                        | 142,418,998            | 172,414,582        | 190,850,787        | 190,754,277            |
| State School Moneys Fund**                           | 450,622,511            | 502,964,627        | 551,463,364        | 550,076,410            |
| Other (Trust Funds)                                  | 163,362                | 517,000            | 767,000            | 767,000                |
| Revenue Sharing Trust Fund                           | 1,047,000              | 992,000            | 2,100,000          | -0-                    |

\* Includes Recommended Emergency Request of \$5,000,000

\*\* State School Moneys Fund amounts include the following transfers from general revenue: \$390,627,511 in FY 1977; \$443,096,969 in FY 1978; \$491,463,364 in Request FY 1979; and \$490,076,410 in Governor Recommends FY 1979.

## POLICY SUMMARY

### I. ZERO-BASE RECOMMENDATIONS

#### CAREER AND ADULT EDUCATION

The Governor recommends, following zero-base review, that the Statewide Testing Grant be funded at 122% of the appropriation for FY 1978. The increase will allow the department to test an additional 81,000 students and to develop and field test new tests to be given to third and fifth grade students.

#### GENERAL ADMINISTRATION AND INSTRUCTION

Funding for School Building Aid to Reorganized Districts should be discontinued. The recommendation not to fund the program is based on the fact that statutory payments under present legislation do not actually promote district reorganization.

### II. OTHER MAJOR RECOMMENDATIONS

#### CAREER AND ADULT EDUCATION

The Governor recommends \$929,032 to develop 115 new or expanding vocational programs in Missouri high schools, area vocational schools, and junior colleges. Secondary, post-secondary, adult, and special needs students are target groups of vocational education programs and this recommendation will provide training for approximately 5,175 students.

# DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## POLICY SUMMARY (Continued)

### VOCATIONAL REHABILITATION

The Governor recommends \$2,659,250 from the General Revenue Fund to maintain federal support and provide vocational rehabilitation services to more people. State funds to maintain federal support are necessary because of a recent General Accounting Office audit of the vocational rehabilitation program which disallowed "third-party" expenditures of state hospitals and local school districts which had been counted as part of the state's required 20% share of program expenditures.

### GENERAL ADMINISTRATION AND INSTRUCTION

The Governor recommends an increase of \$46,000,000 in the foundation plan for support of public schools. The 9.6% increase over the FY 1978 appropriation will provide a total of \$436.1 million for the foundation formula and guaranteed tax base, \$46.3 million for exceptional children and \$44.4 million for transportation.

### STATE SCHOOLS FOR SEVERELY HANDICAPPED

The Governor recommends 78.5 additional full-time equivalent employees for the state schools for severely handicapped. The additional personnel, consisting of teachers, speech and physical therapists, teacher aides, and support personnel, will enable the department to reduce class size and give more individual attention to the most severely handicapped students. Also included in the Governor's recommendation are funds for new educational and transportation contracts for severely handicapped students, inflationary costs and salary increases. The Governor's recommendation is an increase of \$1,965,743 over the FY 1978 appropriation level.

### MISSOURI SPECIAL OLYMPICS PROGRAM

The Governor recommends \$65,000 for funding the three statewide athletic events for retarded persons under the Missouri Special Olympics Program. The recommendation will provide for lodging and meals for the participants, and for medals, trophies and facility expenses involved in holding the three events.

### PREVENTION OF CRIME, VIOLENCE AND VANDALISM IN SCHOOLS

The Governor recommends \$40,000 for the Prevention of Crime, Violence and Vandalism in the schools program. The recommendation will fund workshops in school districts around the state to train school personnel to deal with problems of crime, violence and vandalism, with emphasis on the prevention of violent incidents, action in a crisis and school security. The Department of Elementary and Secondary Education will follow up the workshops by consulting with individual schools on problems of security.

## CAREER AND ADULT EDUCATION

## FINANCIAL SUMMARY

|                                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration                 | \$ 1,698,096           | \$ 1,915,470       | \$ 2,227,038       | \$ 2,215,344           |
| Vocational Education (Grant)   | 34,824,855             | 35,007,553         | 37,185,865         | 35,936,585             |
| Vocational Area Schools        | 1,047,000              | 992,000            | 2,100,000          | 500,000                |
| Adult Basic Education (Grant)  | 3,408,859              | 2,064,296          | 2,781,930          | 2,781,930              |
| CETA (Grant)                   | 3,600,000              | 8,800,000*         | 12,000,000         | 12,000,000             |
| Statewide Testing              | 250,000                | 250,000            | 305,720            | 305,720                |
| DIVISIONAL TOTAL               | 43,828,810             | 49,029,589         | 56,600,553         | 53,739,579             |
| Personal Service               |                        |                    |                    |                        |
| General Revenue Fund           | 8,058                  | 8,678              | 58,488             | 59,013                 |
| Federal Funds                  | 1,243,481              | 1,235,518          | 1,211,171          | 1,217,725 E            |
| State School Moneys Fund       | -0-                    | 170,489            | 364,024            | 366,452                |
| Expense and Equipment          |                        |                    |                    |                        |
| General Revenue Fund           | 171                    | 183                | 45,605             | 43,951                 |
| Federal Funds                  | 446,386                | 445,314            | 429,498            | 414,428 E              |
| State School Moneys Fund       | -0-                    | 55,558             | 118,252            | 113,775                |
| Grants or Refunds              |                        |                    |                    |                        |
| General Revenue Fund           | 450,000                | 551,985            | 837,705            | 1,337,705              |
| Federal Funds                  | 23,221,048             | 28,381,465         | 32,569,945         | 32,569,94 E            |
| State School Moneys Fund       | 17,412,666             | 17,188,399         | 18,865,865         | 17,616,585             |
| Revenue Sharing Trust Fund     | 1,047,000              | 992,000            | 2,100,000          | -0-                    |
| TOTAL COST                     | \$ 43,828,810          | \$ 49,029,589      | \$ 56,600,553      | \$ 53,739,579          |
| General Revenue Fund           | 458,229                | 560,846            | 941,798            | 1,440,669              |
| Federal Funds                  | 24,910,915             | 30,062,297         | 34,210,614         | 34,202,098 E           |
| State School Moneys Fund       | 17,412,666             | 17,414,446         | 19,348,141         | 18,096,812             |
| Revenue Sharing Trust Fund     | 1,047,000              | 992,000            | 2,100,000          | -0-                    |
| Full-time equivalent Employees | 87.10                  | 92.75              | 103.00             | 103.00                 |

\*Includes Recommended Emergency Request of \$5,000,000

The Governor's recommendation includes \$97,892 for cost-of-living adjustments.



## CAREER AND ADULT EDUCATION - ADMINISTRATION

### GOAL

To provide technical services and financial support to local training agencies.

### DESCRIPTION

The Division of Career and Adult Education provides leadership to vocational programs and services to give public school students skills and knowledge for specific employment opportunities. Staff administer the adult basic education program which helps those over 16 to raise their educational level. The division also supervises and administers skill training programs for unemployed and underemployed adults. It provides a public school normative test information used to monitor the progress of Missouri students. A state plan for vocational programs is prepared annually.

The Governor recommends \$2,215,344 for costs of administration. Federal vocational funds are contingent upon state match for FY 1979.

| H.B. Sec. <u>2.010</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                                   |         |         |         |
|-----------------------------------|---------|---------|---------|
| High School Equivalent Applicants | 13,527  | 14,000  | 14,000  |
| Adult Basic Enrollment            | 22,089  | 20,643  | 27,820  |
| CETA Clients                      | 3,600   | 3,800   | 3,800   |
| Students In Vocational Training   | 215,671 | 230,000 | 235,175 |

### COST

|                                |              |              |              |
|--------------------------------|--------------|--------------|--------------|
| Personal Service               |              |              |              |
| General Revenue Fund           | \$ 8,058     | \$ 8,678     | \$ 59,013    |
| Federal Funds                  | 1,243,481    | 1,235,518    | 1,217,725E   |
| State School Moneys Fund       | -0-          | 170,489      | 366,452      |
| Expense and Equipment          |              |              |              |
| General Revenue Fund           | 171          | 183          | 43,951       |
| Federal Funds                  | 446,386      | 445,314      | 414,428E     |
| State School Moneys Fund       | -0-          | 55,558       | 113,775      |
| TOTAL COST                     | \$ 1,698,096 | \$ 1,915,740 | \$ 2,215,344 |
| Full-time equivalent employees | 87.10        | 92.75        | 103.0        |

The Governor's recommendation includes \$97,892 for cost-of-living adjustments.

## VOCATIONAL EDUCATION-- DISTRIBUTION TO SCHOOLS

### GOAL

To prepare students for gainful employment in trades and service industries.

### DESCRIPTION

The program provides 5,450 vocational programs located in 375 high schools, area vocational schools, and junior colleges. Instructional areas include: agriculture, business education, cooperative education, distributive education, health, consumer home economics, occupation home economics, and industrial education. Special emphasis is being given to the development of adult business -- industry training programs. Federal money used in administration will be sent to school districts and state money sent to schools will be used for the match in administration.

The Governor recommends \$35,936,585 for the core program plus expansion of 115 new programs in vocational education.

| H.B. Sec. <u>2.020</u>   | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>       |                        |                    |                        |
| Students in Training     | 215,671                | 230,000            | 235,175                |
| <b>COST</b>              |                        |                    |                        |
| Federal Funds            | \$ 17,412,189          | \$ 17,819,154      | \$ 18,320,000E         |
| State School Moneys Fund | <u>17,412,666</u>      | <u>17,188,399</u>  | <u>17,616,585</u>      |
| TOTAL COST               | \$ 34,824,855          | \$ 35,007,553      | \$ 35,936,585          |

## VOCATIONAL EDUCATION -- VOCATIONAL SCHOOL CONSTRUCTION

### GOAL

To provide additional space for already established area schools.

### DESCRIPTION

Missouri has 54 area vocational schools which provide opportunities for students of several districts to participate in vocational programs using common equipment and facilities. In addition to serving the needs of secondary students, the area schools' curricula are planned to meet the needs of postsecondary students and adults who live in the area served by the school. Administrators and teachers of the area schools work closely with local advisory committees, which help select programs and review course content and equipment.

The Governor recommends \$500,000 to expand facilities at the Four Rivers Area Vocational School in Washington County. The Governor's recommendation is contingent upon 50% match from local sources.

| H.B. Sec. <u>2.030</u>     | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>                |                        |                    |                        |
| General Revenue            | \$ -0-                 | \$ -0-             | \$ 500,000             |
| Revenue Sharing Trust Fund | <u>1,047,000</u>       | <u>992,000</u>     | <u>-0-</u>             |
| TOTAL COST                 | \$ 1,047,000           | \$ 992,000         | \$ 500,000             |

## ADULT BASIC EDUCATION GRANT

### GOAL

To offer adults an opportunity to obtain a high school diploma or its equivalent.

### DESCRIPTION

Local public schools throughout the state offer classes to teach adults basic educational skills. The Department of Elementary and Secondary Education is responsible for providing the teacher, curriculum, and supplies for these classes. Approximately 1,600,000 Missouri adults, 16 years and older, with less than a high school diploma, could potentially benefit from adult basic education.

The Governor recommends \$2,781,930 which includes \$717,634 for the increased enrollment.

| H.B. Sec. <u>2.040</u>     | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                |                        |                    |                        |
| Adults Enrolled            | 22,089                 | 20,643             | 27,820                 |
| Number Obtaining a Diploma | 2,293                  | 2,522              | 2,774                  |
| COST                       |                        |                    |                        |
| General Revenue Fund       | \$ 200,000             | \$ 301,985         | \$ 531,985             |
| Federal Funds              | <u>2,208,859</u>       | <u>1,762,311</u>   | <u>2,249,945E</u>      |
| TOTAL COST                 | \$ 2,408,859           | \$ 2,064,296       | \$ 2,781,930           |

## COMPREHENSIVE EMPLOYMENT AND TRAINING ACT GRANT

### GOAL

To improve the employability of unemployed or low-income workers through job training and work-related assistance.

### DESCRIPTION

The Comprehensive Employment and Training Act (CETA) provides Federal Funds for skill training and other employment programs to nine CETA prime sponsors in Missouri including the State Office of Manpower Planning. These prime sponsors allocate funds to plan, implement, and administer skill training programs to the Department of Elementary and Secondary Education. The actual training is conducted by various local public and private schools throughout Missouri. CETA funds for skill training flow from the prime sponsors to the Department of Elementary and Secondary Education based on contracts between the Department and the prime sponsor in each area of the state. Monthly payments are then made from the Departments' account to the various local program operators to support the approved projects negotiated between the Department and the local training agency.

The Governor recommends \$12,000,000 to operate training programs or purchase training slots.

| H.B. Sec. <u>2.050</u>                                        | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                                                   |                        |                    |                        |
| Unemployed/Underemployed Adults and Youth                     |                        |                    |                        |
| In Training Programs                                          | 3,600                  | 8,800              | 12,000                 |
| Number of Training Programs                                   | 171                    | 326                | 445                    |
| COST                                                          |                        |                    |                        |
| Federal Funds                                                 | \$ 3,600,000           | \$ 8,800,000*      | \$ 12,000,000E         |
| *Includes recommended emergency appropriation of \$5,000,000. |                        |                    |                        |

# STATEWIDE TESTING PROGRAM

## GOAL

To provide local schools more comprehensive data to evaluate and place students and to develop individual and general instructional programs.

## DESCRIPTION

The statewide testing program develops and distributes test materials and scores and analyzes tests for local school districts. The program includes: developing and reporting state norms on basic skills such as reading or mathematics, promoting needed curriculum changes, and providing diagnostic information to help teachers improve instruction. Reports on the performance of individual pupils, classrooms, and districts as well as the entire state are formulated. The department currently sponsors testing programs in kindergarten first, fourth, sixth, eighth, ninth and twelfth grades. The kindergarten and first grade tests are used by teachers to identify those children entering school who need individual, remedial instruction. Tests given in the fourth and sixth grades are criterion references tests to identify strengths and weaknesses in reading and mathematics. The Basic Essential Skills Test (BEST) given in the eighth grade covers reading, mathematics and government/economics. The test will be required of all 8th graders starting in April 1979. Students in grades nine and twelve are given tests of academic progress to identify strengths and weaknesses in math, science, social studies and communication skills. Costs of tests vary from \$.39 to \$1.72 per test. Variation in prices results because some tests are standard tests purchased and graded under private contracts while other tests are developed by the department and graded at less expense.

The Governor recommends, following zero-base review, that the Statewide Testing Grant be funded at 122% of its FY 1978 appropriation. The increase will allow the department to test an additional 81,000 students and to develop and field test new tests to be given to third and fifth grade students.

| H.B. Sec. 2.060           | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE               |                        |                    |                        |
| Number of Students Tested | 164,035                | 283,352            | 421,000                |
| COST                      |                        |                    |                        |
| General Revenue Fund      | \$ 250,000             | \$ 250,000         | \$ 305,720             |
| TOTAL                     | \$ 250,000             | \$ 250,000         | \$ 305,720             |

# VOCATIONAL REHABILITATION AND DISABILITY DETERMINATION

## FINANCIAL SUMMARY

|                                   | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration                    | \$ 8,551,622           | \$ 9,119,555       | \$ 10,003,505      | \$ 9,962,440           |
| Vocational Rehabilitation (Grant) | 16,587,234             | 18,235,957         | 22,378,948         | 22,378,948             |
| Disability Determination (Grant)  | <u>2,709,829</u>       | <u>3,248,829</u>   | <u>3,898,829</u>   | <u>3,898,829</u>       |
| DIVISIONAL TOTAL                  | 27,848,685             | 30,604,341         | 36,281,282         | 36,240,217             |
| Personal Service                  |                        |                    |                    |                        |
| Federal Funds                     | 5,995,040              | 6,368,042          | 6,878,635          | 6,916,673              |
| Expense and Equipment             |                        |                    |                    |                        |
| General Revenue Fund              | 20,417                 | 20,417             | 20,417             | 20,417                 |
| Federal Funds                     | 2,536,165              | 2,731,096          | 3,104,453          | 3,025,350              |
| Grants or Refunds                 |                        |                    |                    |                        |
| General Revenue Fund              | 2,100,000              | 2,300,000          | 4,959,250          | 4,959,250              |
| Federal Funds                     | <u>17,197,063</u>      | <u>19,184,786</u>  | <u>21,318,527</u>  | <u>21,318,527</u>      |
| TOTAL COST                        | \$ 27,848,685          | \$ 30,604,341      | \$ 36,281,282      | \$ 36,240,217          |
| General Revenue Fund              | 2,120,417              | 2,320,417          | 4,979,667          | 4,979,667              |
| Federal Funds                     | 25,728,268             | 28,283,924         | 31,301,615         | 31,260,550             |
| Full-time equivalent Employees    | 523                    | 523                | 523                | 523                    |

The Governor's recommendation includes \$418,418 for cost-of-living adjustments.

## VOCATIONAL REHABILITATION - ADMINISTRATION

### GOAL

To help the disabled become more employable and get jobs.

### DESCRIPTION

The Division provides services to disabled Missouri residents to help them overcome handicaps to employment. Counseling and medical services are provided based on specific needs of each client. Vocational rehabilitation counselors evaluate each person referred and prepare an individual rehabilitation plan. In addition, the division performs determinations at federal expense to determine eligibility for social security benefits. Federal monies with a 20% match are used to fund individual programs.

The Governor recommends \$9,962,000 for costs of administration.

|                                            |                        |                    |                        |
|--------------------------------------------|------------------------|--------------------|------------------------|
| H.B. Sec. <u>2.070</u>                     | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
| PERFORMANCE                                |                        |                    |                        |
| Vocational Rehabilitation Clients Served   | 39,000                 | 39,700             | 41,000                 |
| Adjudicated Claims for Disability Benefits | -0-                    | 66,000             | 72,500                 |
| COST                                       |                        |                    |                        |
| Personal Service                           |                        |                    |                        |
| Federal Funds                              | \$ 5,995,040           | \$ 6,368,042       | \$ 6,916,673E          |
| Expense and Equipment                      |                        |                    |                        |
| General Revenue Fund                       | 20,417                 | 20,417             | 20,417                 |
| Federal Funds                              | <u>2,536,165</u>       | <u>2,731,096</u>   | <u>3,025,350E</u>      |
| TOTAL COST                                 | \$ 8,551,622           | \$ 9,119,555       | \$ 9,962,440           |
| Full-time equivalent employees             | 523                    | 523                | 523                    |

The Governor's recommendation includes \$418,418 for cost-of-living adjustments.

## VOCATIONAL REHABILITATION GRANT

### GOAL

To purchase goods and services to help handicapped people become employable.

### DESCRIPTION

Counseling and placement are provided to help disabled people identify and obtain needed services. These can include prosthetic devices, medical treatment or diagnostic services as well as vocational training.

Rehabilitation units in five state hospitals were established several years ago with the hospital salary expenditure used as match for Federal Funds. The hospital units serve between 100 and 400 patients each year and a total of 700 are rehabilitated each year. Cooperative school work programs were established in secondary schools to supplement services to special education students. Approximately 3,000 students are served under the school program in over 130 secondary schools in Missouri.

The Governor as result of an audit by the U. S. General Accounting Office (GAO) which disallowed the third-party match, recommends a general revenue appropriation of \$4,959,250 of which \$2,659,250 will be used to replace the lost third-party match money. If the Department of Health, Education and Welfare does not accept the GAO audit report and allows continuation of the third-party match, those General Revenue Funds shall not be expended.

| H.B. Sec. <u>2.080</u>       | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                  |                        |                    |                        |
| Individuals Served           | 39,000                 | 39,700             | 41,000                 |
| Severely Disabled Served     | 18,330                 | 18,659             | 19,270                 |
| Persons Obtaining Employment | 7,003                  | 7,100              | 7,400                  |
| COST                         |                        |                    |                        |
| General Revenue Fund         | \$ 2,100,000           | \$ 2,300,000       | \$ 4,959,250           |
| Federal Funds                | 14,487,234             | 15,935,957         | 17,419,698E            |
| TOTAL COST                   | \$ 16,587,234          | \$ 18,235,957      | \$ 22,378,948          |

## DISABILITY DETERMINATIONS GRANT

### GOAL

To determine if applicants for benefits are legally disabled.

### DESCRIPTION

The Social Security Administration contracts with the Department of Elementary and Secondary Education to determine whether applicants for Social Security benefits meet the necessary criteria for disabilities. This program relies heavily upon medical examinations and other information in order to properly adjudicate a disability claim. Reimbursement of applicant's costs of travel to examinations are paid by this program.

The Governor recommends \$3,898,829 for this program.

| H.B. Sec. <u>2.090</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE            |                        |                    |                        |
| Adjudicated Claims     | 55,830                 | 66,000             | 72,500                 |
| COST                   |                        |                    |                        |
| Federal Funds          | \$ 2,709,829           | \$ 3,248,829       | \$ 3,898,829E          |

## GENERAL ADMINISTRATION AND INSTRUCTION

## FINANCIAL SUMMARY

|                                                                                  | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|----------------------------------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration                                                                   | \$ 3,937,780           | \$ 4,039,316       | \$ 4,520,815       | \$ 4,360,444           |
| Foundation Plan (Grant)                                                          | 428,839,713            | 480,839,713        | 526,839,713        | 526,839,713            |
| Special School Advisors (Grant)                                                  | 344,000                | 340,000            | 312,000            | 312,000                |
| School Food Services                                                             | 41,487,447             | 51,022,032         | 53,271,564         | 53,271,564             |
| School Building Aid (Grant)                                                      | 425,000                | 350,000            | 300,000            | -0-                    |
| Compensatory Education                                                           | 40,000,000             | 45,000,000         | 50,711,500         | 50,711,500             |
| Innovative-Library and Special<br>Program (Grant)                                | 5,357,846              | 7,500,000          | 7,500,000          | 7,500,000              |
| Special Education<br>(Grant)                                                     | 3,472,990              | 9,611,500          | 12,701,224         | 12,701,224             |
| Readers for the Blind (Grant)                                                    | -0-                    | -0-                | 18,000             | 18,000                 |
| Highway Safety Act (Grant)                                                       | 142,842                | 285,830            | 285,830            | 285,830                |
| DIVISIONAL TOTAL                                                                 | 524,007,618            | 598,988,391        | 656,460,646        | 656,000,275            |
| Personal Service                                                                 |                        |                    |                    |                        |
| General Revenue Fund                                                             | 45,789                 | 48,952             | 52,868             | 53,101                 |
| Federal Funds                                                                    | 1,772,359              | 1,798,011          | 1,944,534          | 1,952,658              |
| State School Moneys Fund                                                         | 956,951                | 1,023,776          | 1,205,166          | 1,156,826              |
| Expense and Equipment                                                            |                        |                    |                    |                        |
| General Revenue Fund                                                             | 26,658                 | 27,473             | 29,121             | 27,873                 |
| Federal Funds                                                                    | 847,861                | 838,917            | 889,252            | 851,146                |
| State School Moneys Fund                                                         | 288,162                | 302,187            | 399,874            | 318,840                |
| Grants or Refunds                                                                |                        |                    |                    |                        |
| General Revenue Fund                                                             | 3,739,655              | 4,484,547          | 4,707,564          | 4,407,564              |
| Federal Funds                                                                    | 87,490,470             | 109,624,815        | 120,374,554        | 120,374,554            |
| State School Moneys Fund                                                         | 428,839,713            | 480,839,713        | 526,857,713        | 526,857,713            |
| TOTAL COST                                                                       | \$524,007,618          | \$598,988,391      | \$656,460,646      | \$656,000,275          |
| General Revenue Fund                                                             | 3,812,102              | 4,560,972          | 4,789,553          | 4,488,538              |
| Federal Funds                                                                    | 90,110,690             | 112,261,743        | 123,208,340        | 123,178,358            |
| State School Moneys Fund                                                         | 430,084,826            | 482,165,676        | 528,462,753        | 528,333,379            |
| Full-time equivalent Employees                                                   | 198                    | 194                | 201                | 197                    |
| The Governor's recommendation includes \$177,029 for cost-of-living adjustments. |                        |                    |                    |                        |

## GENERAL ADMINISTRATION AND INSTRUCTION

### GOAL

To provide quality educational leadership, service and necessary regulatory activities to ensure effective management of and quality instruction in the public schools of Missouri.

### DESCRIPTION

The General Administration and Instruction program contains the functions of urban and teacher education, special education, supervision of public school instruction, and general administration of the department. Activities of the program are: the calculation and distribution of school foundation plan moneys and other funds appropriated for schools; review of local school district budgets and audits; determining eligibility of districts for state building aids; administering the National School Lunch program at the state level; classifying and accrediting public school districts; administering state and federal legislation pertaining to handicapped and gifted students in public schools; and certifying teachers. The department provides assistance to school administrators and teachers concerning instruction and curriculum improvements, bond elections and bond issues, and planning for school facilities and operations.

The Governor's recommendation provides \$248,346 for salary increases, \$17,106 for inflationary increases, and \$55,676 for three additional full-time equivalent employees in the department data processing staff, in addition to funds for continuing current operations of the department. The additional employees in the data processing section will enable the department to improve existing services and reduce the data collection burden on local school districts.

| H.B. Sec. <u>2.100</u>                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                           |                        |                    |                        |
| Teacher Certifications Issued         | 38,905                 | 43,500             | 45,000                 |
| Number of School Districts Classified | 560                    | 559                | 557                    |
| Number of Public School Students      | 1,026,000              | 1,007,159          | 981,207                |
| Dollars Distributed to Schools        | \$590,890,172          | \$652,890,172      | \$709,213,199          |
| COST                                  |                        |                    |                        |
| Personal Service                      |                        |                    |                        |
| General Revenue Fund                  | \$ 45,789              | \$ 48,952          | \$ 53,101              |
| Federal Funds                         | 1,772,359              | 1,798,011          | 1,952,658              |
| State School Moneys Fund              | 956,951                | 1,023,776          | 1,156,826              |
| Expense and Equipment                 |                        |                    |                        |
| General Revenue Fund                  | 26,658                 | 27,473             | 27,873                 |
| Federal Funds                         | 847,861                | 838,917            | 851,146                |
| State School Moneys Fund              | 288,162                | 302,187            | 318,840                |
| TOTAL                                 | \$ 3,937,780           | \$ 4,039,316       | \$ 4,360,444           |
| Full-time equivalent Employees        | 198                    | 194                | 197                    |

The Governor's recommendation includes \$177,029 for cost-of-living adjustments.



## FOUNDATION PLAN DISTRIBUTION

### GOAL

To provide all young people basic knowledge, skills, and attitudes for intellectual, social and physical development.

### DESCRIPTION

The state shares financial responsibility for public education with local school districts. Local boards of education levy property and other taxes. The state provides its share of financial support through the foundation plan, which is designed to equalize educational opportunities by compensating for local differences in the ability to support education. The foundation plan consists of three parts: the formula and guaranteed tax base; aid for exceptional pupils and transportation.

To promote the goal of equity, the 79th General Assembly passed and the Governor signed into law a new formula distributing funds under the guaranteed tax base portion of the plan. With the revised formula, a school district's entitlement is based on the attendance and enrollment of pupils, number of orphans and children receiving public assistance, guaranteed tax base to cover 86% of the students in the state, assessed valuation of the district adjusted by an assessment sales ratio, a portion of the amount the district receives from railroad, utility and intangible taxes, the state expenditure factor for education, and an income factor applied to the local tax rate. The formula thus adjusts for differences among districts in both property values and income, reduces the gap between the lowest and highest spending districts by assuring a minimum expenditure per pupil, and gives districts latitude in setting the level of expenditures above the minimum.

The revised foundation plan also increased aid for exceptional children and transportation aid. The formula provides funds for exceptional pupil aid to districts with approved programs for handicapped and severely handicapped children. Aid for exceptional pupils is adjusted annually by the same percentage that the appropriation for the guaranteed tax base portion of the foundation program changes. An increase in transportation aid allows school districts to receive 80% of the allowable costs of transportation, as determined by the State Board of Education determining allowable costs.

Assumptions used in calculating the increase in the foundation plan were:

- 1) A 2% decrease in eligible pupils.
- 2) A 2% decrease in children receiving aid for dependent children benefits and orphan pupils.
- 3) An 8% increase in the state expenditure factor.
- 4) A 5% increase in assessed valuation.
- 5) A 4% increase in fines and intangible taxes.
- 6) A 2% increase in the average local school property tax rate.
- 7) A 9% increase in the foundation formula increasing the percentage of aid to exceptional pupils and a 2% growth factor in the program.
- 8) An increase in cost of transportation based on past increases.

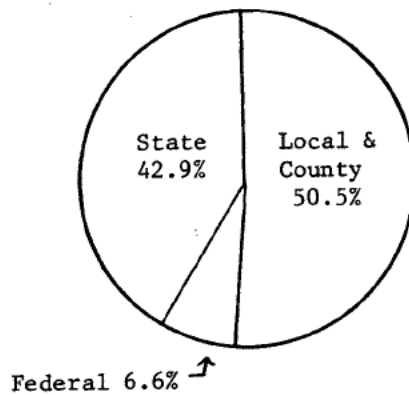
The revised foundation formula prohibits any school district from receiving more than a 25% increase per eligible pupil over the amount it received the previous year. A "hold-harmless" clause also prevents districts entitled to less money per pupil from receiving more than a 20% reduction annually. A \$38.8 million increase in the formula and guaranteed tax base distribution reflects these factors.

The Governor recommends an increase in the foundation plan of \$46 million over the FY 1978 appropriation. The recommendation includes an additional \$38.8 million for the formula and guaranteed tax base distribution, \$4.2 million increase for aid to exceptional pupils and an additional \$3.0 million for transportation aid.

The following table shows the projected FY 1979 operating revenues for public schools based on the Governor's recommended state funds. State appropriations will supply 42.9% of the public schools' operating revenue.

PROJECTED OPERATING REVENUES

FOR FY 1979 BY SOURCE



| SOURCES <u>1/</u>                                 | AMOUNT        |                 | PERCENT |
|---------------------------------------------------|---------------|-----------------|---------|
| LOCAL AND COUNTY:                                 |               |                 |         |
| Local Taxes:                                      |               |                 |         |
| Current Taxes .....                               | \$501,913,474 | .....           | 38.0    |
| Delinquent Taxes .....                            | 27,413,037    | .....           | 2.1     |
| Intangible Taxes .....                            | 9,732,070     | .....           | .7      |
| Merchants, Manufacturers,<br>Etc., Taxes .....    | 39,207,794    | .....           | 3.0     |
| TOTAL .....                                       | .....         | \$ 578,266,375  | 43.8    |
| County Money: <u>2/</u>                           |               |                 |         |
| School Purposes .....                             | \$82,329,705  | .....           | 6.2     |
| Other (Buildings) .....                           | 6,274,286     | .....           | .5      |
| TOTAL .....                                       | .....         | \$ 88,603,991   | 6.7     |
| TOTAL LOCAL AND COUNTY ....                       | .....         | \$ 666,870,366  | 50.5    |
| STATE SOURCES <u>3/</u>                           |               |                 |         |
| Foundation Plan .....                             | 526,839,713   | .....           |         |
| Vocational Education .....                        | 17,616,585    | .....           |         |
| Text Books (appropriated to<br>Office of Admin.). | 22,515,240    | .....           |         |
| TOTAL .....                                       | .....         | \$ 566,971,538  | 42.9    |
| FEDERAL SOURCES <u>3/</u> .....                   | .....         | \$ 87,638,123   | 6.6     |
| GRAND TOTAL .....                                 |               | \$1,321,480,027 | 100.0   |

1/ Projected receipts of local taxes, state, and federal moneys

2/ Local and county revenues do not include: 1) an estimated \$71,000,000 for debt service expenses; 2) an estimated \$150,000,000 of revolving funds; 3) \$47,000,000 from the sale of bonds for building purposes

3/ State and federal sources are based on Governor's proposed budget

# FOUNDATION PLAN DISTRIBUTION (Continued)

Minimum guaranteed state support per resident pupil in average daily attendance is outlined in the chart below. The minimum guaranteed state support does not include funds appropriated for transportation or exceptional pupil aid.

## STATE SUPPORT FOR PUBLIC SCHOOLS, FY 1960-FY 1979

Minimum guaranteed state support per resident pupil in average daily attendance (not including aid for transportation or exceptional pupils):

| <u>Year</u>           | <u>Support per<br/>Resident ADA<br/>(current dollars)*</u> | <u>Support per<br/>Resident ADA<br/>(constant dollars,<br/>1967 consumer<br/>price index = 100)*</u> |
|-----------------------|------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| FY 1960               | \$ 98                                                      | \$111                                                                                                |
| FY 1965               | \$142                                                      | \$152                                                                                                |
| FY 1970               | \$222                                                      | \$196                                                                                                |
| FY 1975               | \$370                                                      | \$240                                                                                                |
| FY 1976               | \$403                                                      | \$243                                                                                                |
| FY 1977               | \$425                                                      | \$242                                                                                                |
| FY 1978 (estimated)   | \$468                                                      | \$250                                                                                                |
| FY 1979 (recommended) | \$519                                                      | \$261                                                                                                |

\*Support per resident ADA in current dollars illustrates the trend in actual expenditures for public schools. Support per resident ADA in constant dollars (using 1967 values as the base) illustrates the trend in real support of public schools, allowing for the impact of inflation.

| <u>H.B. Sec. 2.110</u>                       | <u>EXPENDITURE<br/>FY 1977</u> | <u>PLANNED<br/>FY 1978</u> | <u>GOVERNOR<br/>RECOMMENDS</u> |
|----------------------------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PERFORMANCE</b>                           |                                |                            |                                |
| Enrollment                                   | 1,037,347                      | 1,009,634                  | 981,207                        |
| Average Daily Attendance                     | 856,018                        | 837,996                    | 814,402                        |
| Special Education Pupils                     | 165,000                        | 169,000                    | 172,000                        |
| Average Daily Number of Students Transported | 532,230                        | 536,692                    | 541,154                        |
| <b>COST</b>                                  |                                |                            |                                |
| Formula and Guaranteed Tax Base              | \$364,213,164                  | \$397,332,112              | \$436,132,112                  |
| Aid to Exceptional Pupils                    | 36,269,406                     | 42,098,261                 | 46,298,261                     |
| Transportation                               | <u>28,331,643</u>              | <u>41,409,340</u>          | <u>44,409,340</u>              |
| State School Moneys Fund                     |                                |                            |                                |
| TOTAL                                        | \$428,814,213                  | \$480,839,713              | \$526,839,713                  |

## SPECIAL SCHOOL ADVISORS - RETIREMENT SUPPLEMENTS

### GOAL

To supplement retirement benefits of teachers.

### DESCRIPTION

Public school teachers who retired prior to July 1, 1957 are employed as special advisors or supervisors by the Department of Elementary and Secondary Education. They receive a salary of up to \$75 per month, so long as the payments for such services plus regular retirement benefits do not exceed \$150 per month.

The Governor recommends \$312,000 for retirement supplements. The recommendation will provide payments to 400 retired teachers.

| H.B. Sec. 2.120                  | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>               |                        |                    |                        |
| Number of Teachers Participating | 500                    | 470                | 400                    |
| Average Payments Per Month       | \$64.44                | \$64.53            | \$64.00                |
| <b>COST</b>                      |                        |                    |                        |
| General Revenue Fund             | \$ 344,000             | \$ 340,000         | \$ 312,000             |
| TOTAL                            | \$ 344,000             | \$ 340,000         | \$ 312,000             |

### SCHOOL FOOD SERVICES

### GOAL

To protect the health and nutritional well-being of the state's school children.

### DESCRIPTION

The program provides school districts with cash reimbursements for food services to enable them to offer nutritionally balanced, low cost meals for school children. Federal reimbursement funds, state matching funds and donated commodities from the U. S. Department of Agriculture are used to supplement local funds and child payments in order to keep the meal charge to the children at a minimum. In FY 1977 the school food service in Missouri's elementary and secondary schools was financed 31% by child payments, 49% by federal, 17% by local and 3% by state funds. Federal programs administered under School Food Services include the national school lunch, special milk, school breakfast, nonfood assistance and food distribution program. The state is only required to provide matching funds for the national school lunch program.

The Governor's recommendation for the school food services grant includes an increase of \$1,948,515 in federal funds and \$301,017 in general revenue over the FY 1978 appropriation. The increased funding will provide moneys to local school districts for additional meals and for an increase in reimbursement rate from 14.25¢ to 15.25¢ per lunch.

| H.B. Sec. 2.130                                 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                              |                        |                    |                        |
| Total Meals Served                              | 100,209,942            | 101,200,000        | 101,300,000            |
| School Breakfasts Served                        | 5,064,122              | 5,500,000          | 5,700,000              |
| Average Daily Servings                          | 590,902                | 592,000            | 594,000                |
| Percent of Meals Served Free or at Reduced Rate | 34%                    | 36%                | 35%                    |
| <b>COST</b>                                     |                        |                    |                        |
| General Revenue Fund                            | \$ 2,970,655           | \$ 3,794,547       | \$ 4,095,564           |
| Federal Funds                                   | 38,516,792             | 47,227,485         | 49,176,000E            |
| TOTAL                                           | \$ 41,487,447          | \$ 51,022,032      | \$ 53,271,564          |

## SCHOOL BUILDING AID

### GOAL

To help school districts in providing space for additional students as a result of reorganization.

### DESCRIPTION

State school building aid for reorganized school districts is paid based on number of students enrolled in the reorganized district. For enlarged districts the state pays one-half the cost of new buildings, additions and equipments up to \$25,000. For any new districts formed, the state pays one-half cost of new building, additions, and equipment at the rate of \$100 per pupil up to a maximum of 500 students.

The Governor recommends no funds for this program for FY 1979. The recommendation is based on the fact statutory payments under present legislation do not actually promote significant district reorganization.

|                                         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                             |                        |                    |                        |
| Districts Receiving School Building Aid | 14                     | 9                  | -0-                    |
| COST                                    |                        |                    |                        |
| General Revenue Fund                    | \$ 425,000             | \$ 350,000         | \$ -0-                 |

## COMPENSATORY EDUCATION

### GOAL

To overcome the educational disadvantages of poor or deprived children.

### DESCRIPTION

Federal funds are available to local schools to provide special services beyond what the school normally provides, to educationally deprived children. Local school districts receive entitlements for services based on numbers of low income children. The department uses numbers of children in a district. In addition to local school districts, institutions for delinquents, state institutions for the handicapped, adult correctional institutions with inmates under the age of 21, and school districts with children of migrant farm workers are eligible for grants. The grants are used to fund programs in remedial math, language arts and reading. Some preschool, extended day kindergarten programs, health care and social services for children of migrant farm workers are also furnished.

The Governor recommends \$50,711,500 for compensatory programs. The recommendation includes \$5,711,500 in monies previously allocated to local school districts but not expended.

| H.B. Sec. 2.140                            | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                                |                        |                    |                        |
| Children Participating in Programs:        |                        |                    |                        |
| Low Income Public School Projects          | 86,510                 | 87,500             | 91,000                 |
| Local and Private Neglected and Delinquent | 2,802                  | 2,800              | 2,850                  |
| Children of Migratory Farm Workers         | 1,334                  | 1,400              | 1,450                  |
| State Institutions for Handicapped         | 4,036                  | 4,100              | 4,200                  |
| Division of Youth Services                 | 666                    | 485                | 450                    |
| Adult Correctional Institutions            | 212                    | 230                | 250                    |
| COST                                       |                        |                    |                        |
| Federal Funds                              | \$40,000,000           | \$45,000,000       | \$50,711,500E          |
| TOTAL                                      | \$40,000,000           | \$45,000,000       | \$50,711,500E          |

## LEARNING RESOURCES, INNOVATION, SPECIAL AND SUPPORT PROGRAMS

### GOAL

To improve education through special projects and innovative programs.

### DESCRIPTION

The department provides local school districts with grants to improve education. Local districts may purchase library books and other printed materials, overhead projectors, film strip projectors, cassette recorders and other educational equipment, guidance and counseling services or related services to improve instruction in the schools. A limited number of grants are made to local districts to fund innovative projects. Districts must apply for the grants, showing how their proposed project would offer a new technique for solving some educational problem. Three year grants are made to schools that will plan, develop and implement projects. One year grants are made to schools wishing to implement an innovative educational project that has already been developed, tested and found to be successful. In addition, the department consults with local school districts on implementing new educational programs. Special and support programs include early childhood education, right to read, and desegregation assistance grants. The department consults with the school districts to encourage special programs.

The Governor recommends funding innovation and special programs at the current level.

| H.B. Sec. <u>2.140</u>                   | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                       |                        |                    |                        |
| Districts with Learning Resources Grants | 400                    | 400                | 400                    |
| Students Benefitting from Grants         | 80,000                 | 80,000             | 80,000                 |
| Three-year Innovation Grants             | 53                     | 55                 | 55                     |
| One-year Implementation Grants           | 4                      | 25                 | 30                     |
| <b>COST</b>                              |                        |                    |                        |
| Federal Funds                            | \$ 5,357,846           | \$ 7,500,000       | \$ 7,500,000E          |

## SPECIAL EDUCATION PROGRAMS

### GOAL

To assist school districts in initiating, improving, and expanding educational services for handicapped children.

### DESCRIPTION

The Special Education Program provides grants to school districts to assist them in educational programs and services for handicapped children at the preschool, elementary and secondary levels. The grants are used to purchase instructional and therapy equipment, to purchase the services of teachers, diagnostic staff and administrators for better management of services to the handicapped, and in some cases to allow for renovation of classrooms to accommodate the handicapped. The funds may also provide in-service training for special education teachers and financial assistance to special education teachers working toward full certification. The funds can not supplant state and local effort in special education programs for the handicapped.

The Governor's recommendation includes \$3,089,724 additional funds over the FY 1978 appropriation and will allow for expansion of services presently available to handicapped children.

| H.B. Sec. <u>2.140</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                                                                                                       |        |        |        |
|-------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Unduplicated Count of Handicapped and Severely Handicapped Students Served in Local District Programs | 88,000 | 90,390 | 91,000 |
|-------------------------------------------------------------------------------------------------------|--------|--------|--------|

### COST

|               |              |              |                |
|---------------|--------------|--------------|----------------|
| Federal Funds | \$ 3,472,990 | \$ 9,611,500 | \$ 12,701,224E |
| TOTAL         | \$ 3,472,990 | \$ 9,611,500 | \$ 12,701,224E |

## READERS FOR THE BLIND

### GOAL

To provide readers for blind or visually handicapped students in elementary and secondary schools.

### DESCRIPTION

The readers for the blind program provides payments of \$300 per year to hire readers for blind or visually handicapped students in elementary and secondary schools.

The Governor's recommendation of \$18,000 will provide reader service for 60 blind students in elementary and secondary schools.

| H.B. Sec. <u>2.150</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                                  |     |     |    |
|----------------------------------|-----|-----|----|
| Blind Students Served by Readers | -0- | -0- | 60 |
|----------------------------------|-----|-----|----|

### COST

|                          |        |        |           |
|--------------------------|--------|--------|-----------|
| State School Moneys Fund | \$ -0- | \$ -0- | \$ 18,000 |
| TOTAL                    | \$ -0- | \$ -0- | \$ 18,000 |

## HIGHWAY SAFETY PROGRAM

### GOAL

To reduce highway accidents and injuries by providing student driver education, inspection of school buses and training for school bus drivers.

### DESCRIPTION

Federal funds are provided through the Missouri Division of Highway Safety for training of teachers in driver education instruction, providing driver education programs to 60,000 students turning 16 years of age each year, inspecting all school buses, and training school bus drivers. The safety of children riding school buses is a primary concern of the Department of Elementary and Secondary Education. Since 1970 there have been over 4,700 accidents involving school buses and over 1,700 students injured.

The Governor recommends \$285,830 in federal funds for the Highway Safety Program. The recommended funds will provide teaching equipment and materials in classrooms, inspection stations for school buses and bus driver training workshops.

| H.B. Sec. <u>2.160</u>    | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>        |                        |                    |                        |
| Bus Drivers Trained       | 4,000                  | 4,200              | 4,500                  |
| Buses Inspected           | 9,100                  | 9,100              | 9,100                  |
| Driver Education Students | 60,000                 | 60,000             | 60,000                 |
| <b>COST</b>               |                        |                    |                        |
| Federal Funds             | \$ 142,842             | \$ 285,830         | \$ 285,830             |
| TOTAL                     | \$ 142,842             | \$ 285,830         | \$ 285,830             |

## MISSOURI SCHOOL FOR THE DEAF

### FINANCIAL SUMMARY

|                                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|--------------------|------------------------|
| School for the Deaf            | \$ 1,983,382           | \$ 2,183,239       | \$ 2,339,880       | \$ 2,348,309           |
| School for the Deaf Trust Fund | 82,000                 | 82,000             | 82,000             | 82,000                 |
| DIVISIONAL TOTAL               | 2,065,382              | 2,265,239          | 2,421,880          | 2,430,309              |
| Personal Service               |                        |                    |                    |                        |
| Federal Funds                  | 177,713                | 191,420            | 206,733            | 207,881                |
| State School Moneys Fund       | 1,383,804              | 1,487,774          | 1,606,778          | 1,615,703              |
| Expense and Equipment          |                        |                    |                    |                        |
| Federal Funds                  | 53,099                 | 69,393             | 72,717             | 72,500                 |
| State School Moneys Fund       | 368,766                | 434,652            | 453,652            | 452,225                |
| Grants or Refunds              |                        |                    |                    |                        |
| Deaf Trust Fund                | 82,000                 | 82,000             | 82,000             | 82,000                 |
| TOTAL COST                     | \$ 2,065,382           | \$ 2,265,239       | \$ 2,421,880       | \$ 2,430,309           |
| Federal Funds                  | 230,812                | 260,813            | 279,450            | 280,381                |
| State School Moneys Fund       | 1,752,570              | 1,922,426          | 2,060,430          | 2,067,928              |
| Deaf Trust Fund                | 82,000                 | 82,000             | 82,000             | 82,000                 |
| Full-time equivalent Employees | 202                    | 202                | 202                | 202                    |

The Governor's recommendation includes \$110,807 for cost-of-living adjustments.



## SCHOOL FOR THE DEAF

### GOAL

To provide academic and vocational training for all deaf or hearing impaired students enrolled at school.

### DESCRIPTION

The Missouri School for the Deaf provides elementary and secondary education, both academic and vocational, in a residential environment for deaf or hearing impaired students from age 5 to 21 years. To help each student develop to the maximum of his or her capability, the school utilizes a total communication approach to teaching which includes use of speed and speech reading, hearing aides, reading and writing, and visual aids including closed circuit television, fingerspelling and sign language. Vocational offerings include courses in graphic arts, business practices, home economics, and industrial arts.

The Governor's recommendation provides for salary increases of \$144,390 and an inflationary allowance of \$20,680 in addition to continuing current support for the school's programs.

| H.B. Sec. <u>2.170</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>             |                        |                    |                        |
| Students Enrolled              | 350                    | 303                | 300                    |
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| Federal Funds                  | \$ 177,713             | \$ 191,420         | \$ 207,881             |
| State School Moneys Fund       | 1,383,804              | 1,487,774          | 1,615,703              |
| Expense and Equipment          |                        |                    |                        |
| Federal Funds                  | 53,099                 | 69,393             | 72,500                 |
| State School Moneys Fund       | 368,766                | 434,652            | 452,225                |
| TOTAL COST                     | \$ 1,983,382           | \$ 2,183,239       | \$ 2,348,309           |
| Full-time equivalent Employees | 202                    | 202                | 202                    |

The Governor's recommendation includes \$110,807 for cost-of-living adjustments.

## SCHOOL FOR THE DEAF TRUST FUND

### GOAL

To provide financial support from gifts and bequests to the School for the Deaf which supplements state support.

### DESCRIPTION

The School for the Deaf Trust Fund was established by law to receive gifts and bequests from individuals who wish to assist the School for the Deaf. The funds are invested or used for program improvements and facility additions at the School for the Deaf. In the past the funds have been used to purchase books and to complete a swimming pool at the school. Some funds are donated specifically to be used for awards to students in areas such as scholarship, character and leadership.

The Governor's recommendation provides \$82,000 for investment in short term securities.

| H.B. Sec. <u>2.180</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>                    |                        |                    |                        |
| School for the Deaf Trust Fund | \$ 82,000              | \$ 82,000          | \$ 82,000              |
| TOTAL                          | \$ 82,000              | \$ 82,000          | \$ 82,000              |

MISSOURI SCHOOL FOR THE BLIND

FINANCIAL SUMMARY

|                                 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|--------------------|--------------------|------------------------|
| School for the Blind            | \$ 1,632,221           | \$ 1,736,328       | \$ 1,886,764       | \$ 1,866,394           |
| School for the Blind Trust Fund | 56,362                 | 400,000            | 650,000            | 650,000                |
| Training of Blind-Deaf Children | 48,197                 | 90,000             | 90,000             | 90,000                 |
| DIVISIONAL TOTAL                | <u>1,736,780</u>       | <u>2,226,328</u>   | <u>2,626,764</u>   | <u>2,606,394</u>       |
| Personal Service                |                        |                    |                    |                        |
| Federal Funds                   | 219,772                | 231,006            | 249,486            | 250,872                |
| State School Moneys Fund        | 1,065,697              | 1,138,876          | 1,229,987          | 1,236,820              |
| Expense and Equipment           |                        |                    |                    |                        |
| Federal Funds                   | 40,000                 | 43,243             | 45,238             | 43,231                 |
| State School Moneys Fund        | 306,752                | 323,203            | 362,053            | 335,471                |
| Grants or Refunds               |                        |                    |                    |                        |
| General Revenue Fund            | 48,197                 | 90,000             | 90,000             | 90,000                 |
| Blind Trust Fund                | <u>56,362</u>          | <u>400,000</u>     | <u>650,000</u>     | <u>650,000</u>         |
| TOTAL COST                      | \$ 1,736,780           | \$ 2,226,328       | \$ 2,626,764       | \$ 2,606,394           |
| General Revenue Fund            | 48,197                 | 90,000             | 90,000             | 90,000                 |
| Federal Funds                   | 259,772                | 274,249            | 294,724            | 294,103                |
| State School Moneys Fund        | 1,372,449              | 1,462,079          | 1,592,040          | 1,572,291              |
| Blind Trust Fund                | 56,362                 | 400,000            | 650,000            | 650,000                |
| Full-time equivalent Employees  | 136                    | 136                | 136                | 136                    |

The Governor's recommendation includes \$90,412 for cost-of-living adjustments.

## SCHOOL FOR THE BLIND

### GOAL

To provide the visually handicapped child an opportunity for a well-rounded educational program.

### DESCRIPTION

The Missouri School for the Blind offers elementary and secondary education and special training in a residential school environment for blind or visually impaired students ranging in age from 5 to 21 years. The school provides special teaching methods, materials and curriculum additions specifically needed by visually handicapped children such as a reading series adopted to assist the braille as well as print reader and use of abacus in teaching math. In addition to the regular educational curriculum, vocational classes are available to students. The School for the Blind has also initiated a new program to serve children who are both deaf and blind. The program is in its second year of operation.

The Governor's recommendation provides \$117,810 for salary increases and \$12,256 for inflationary expenses in addition to continuing current support for the school's programs.

| H.B. Sec. <u>2.190</u>                                                          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                                                                     |                        |                    |                        |
| Students Enrolled                                                               | 190                    | 172                | 175                    |
| COST                                                                            |                        |                    |                        |
| Personal Service                                                                |                        |                    |                        |
| Federal Funds                                                                   | \$ 219,772             | \$ 231,006         | \$ 250,872             |
| State School Moneys Fund                                                        | 1,065,697              | 1,138,876          | 1,236,820              |
| Expense and Equipment                                                           |                        |                    |                        |
| Federal Funds                                                                   | 40,000                 | 43,243             | 43,231                 |
| State School Moneys Fund                                                        | 306,752                | 323,203            | 335,471                |
| TOTAL                                                                           | \$ 1,632,221           | \$ 1,736,328       | \$ 1,866,394           |
| Full-time equivalent Employees                                                  | 136                    | 136                | 136                    |
| The Governor's recommendation includes \$90,412 for cost-of-living adjustments. |                        |                    |                        |

## SCHOOL FOR THE BLIND TRUST FUND

### GOAL

To provide investments and expenditures for the School for the Blind which supplement state support.

### DESCRIPTION

The Blind Trust Fund was established by law to receive gifts and bequests from individuals who wish to assist the School for the Blind. These funds are invested or used for program improvements and facility additions at the School for the Blind. Examples of past use of funds include purchase of library supplies, film strips and cassettes, replacement of a school bus, purchase of property north of school on Botanical Avenue, and purchase of speech and therapy services for the new deaf-blind program.

The Governor recommends \$650,000 from the Blind Trust Fund. Approximately \$500,000 of the funds will be used as a supplement to state appropriations for a multi-handicapped building. Additional speech and therapy services for the deaf-blind program will also be purchased.

| H.B. Sec. <u>2.200</u>          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|--------------------|------------------------|
| COST                            |                        |                    |                        |
| School for the Blind Trust Fund | \$ 56,362              | \$ 400,000         | \$ 650,000             |
| TOTAL                           | \$ 56,362              | \$ 400,000         | \$ 650,000             |

## TRAINING OF BLIND-DEAF CHILDREN

### GOAL

To provide education for students who are both blind and deaf.

### DESCRIPTION

Missouri does not have an adequate educational program to serve all the blind-deaf children. With parent permission, Missouri can send children under age twenty-one who are both blind and deaf to any established school out of state that provides a certified program of education for such children.

The Governor recommends \$90,000 to provide educational cost for eight blind-deaf children.

| H.B. Sec. <u>2.210</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE            |                        |                    |                        |
| Number of Children     | 8                      | 8                  | 8                      |
| COST                   |                        |                    |                        |
| General Revenue Fund   | \$ 90,000              | \$ 90,000          | \$ 90,000              |
| TOTAL                  | \$ 90,000              | \$ 90,000          | \$ 90,000              |

## STATE SCHOOLS FOR SEVERELY HANDICAPPED

## FINANCIAL SUMMARY

|                                        | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|----------------------------------------|------------------------|--------------------|--------------------|------------------------|
| State Schools for Severely Handicapped | \$ 8,161,187           | \$ 9,527,989       | \$ 11,708,543      | \$ 11,493,732          |
| Handicapped Trust Fund                 | 25,000                 | 35,000             | 35,000             | 35,000                 |
| Sheltered Workshop Grant               | 2,995,200              | 3,403,000          | 3,868,704          | 3,868,704              |
| DIVISIONAL TOTAL                       | 11,181,387             | 12,965,989         | 15,612,247         | 15,397,436             |
| Personal Service                       |                        |                    |                    |                        |
| General Revenue Fund                   | 3,717,055              | 4,314,291          | 5,151,647          | 5,177,533              |
| Federal Funds                          | 617,034                | 659,688            | 778,464            | 782,422                |
| Expense and Equipment                  |                        |                    |                    |                        |
| General Revenue Fund                   | 3,413,048              | 4,125,114          | 5,315,644          | 5,085,634              |
| Federal Funds                          | 414,050                | 428,896            | 462,788            | 448,143                |
| Grants or Refunds                      |                        |                    |                    |                        |
| General Revenue Fund                   | 2,995,200              | 3,403,000          | 3,868,704          | 3,868,704              |
| Handicapped Trust Fund                 | 25,000                 | 35,000             | 35,000             | 35,000                 |
| TOTAL COST                             | \$ 11,181,387          | \$ 12,965,989      | \$ 15,612,247      | \$ 15,397,436          |
| General Revenue Fund                   | 10,125,303             | 11,842,405         | 14,335,995         | 14,131,871             |
| Federal Funds                          | 1,031,084              | 1,088,584          | 1,241,252          | 1,230,565              |
| Handicapped Trust Fund                 | 25,000                 | 35,000             | 35,000             | 35,000                 |
| Full-time equivalent Employees         | 575.25                 | 629.50             | 708.00             | 708.00                 |

The Governor's recommendation includes \$328,283 for cost-of-living adjustments.

# STATE SCHOOLS FOR SEVERELY HANDICAPPED

## GOAL

To provide educational programs for severely handicapped children.

## DESCRIPTION

State law mandates that all children in Missouri, regardless of their handicapping conditions, are entitled to an appropriate educational program. For students too severely handicapped to be served effectively by local public schools, the Department of Elementary and Secondary Education operates sixty-three state schools for the severely handicapped and contracts with private, non-profit agencies to provide educational services for children the state cannot practically serve. The basic and pre-vocational training offered to the severely handicapped students includes self-care, sensory and perceptual training, language development, physical development, interpersonal relations, home living and basic academic subjects. In addition to providing education for the severely handicapped, the state pays the cost of transporting the students either to state schools or private agencies by contracting for transportation service and by operating state owned buses.

The Governor's recommendation provides \$427,763 for salary increases, \$869,846 for inflation-arey costs and new educational and transportation contracts, and \$668,134 for 78.5 additional full-time equivalent employees for the state schools for severely handicapped. The additional personnel, including teachers, speech and physical therapists, aides and support personnel, will enable the department to reduce class size and give more individual attention to the most severely handicapped students.

| H.B. Sec. <u>2.220</u>                                         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                                                    |                        |                    |                        |
| Students Served in State Schools                               | 2,741                  | 2,843              | 2,962                  |
| Students Served Through Educational Contracts                  | 552                    | 650                | 720                    |
| Total Students Transported Through Transportation<br>Contracts | 2,290                  | 2,445              | 2,634                  |
| COST                                                           |                        |                    |                        |
| Personal Service                                               |                        |                    |                        |
| General Revenue Fund                                           | \$ 3,717,055           | \$ 4,314,291       | \$ 5,177,533           |
| Federal Funds                                                  | 617,034                | 659,688            | 782,422                |
| Expense and Equipment                                          |                        |                    |                        |
| General Revenue Fund                                           | 3,413,048              | 4,125,114          | 5,085,634              |
| Federal Funds                                                  | 414,050                | 428,896            | 448,143                |
| TOTAL COST                                                     | \$ 8,161,187           | \$ 9,527,989       | \$ 11,493,732          |
| Full-time equivalent Employees                                 | 575.25                 | 629.50             | 708.00                 |

The Governor's recommendation includes \$328,283 for cost-of-living adjustments.

## SEVERELY HANDICAPPED CHILDREN TRUST FUND

### GOAL

To provide financial support from gifts and bequests to the State Schools for Severely Handicapped Children which supplements state support.

### DESCRIPTION

The Severely Handicapped Children Trust Fund is a statutory fund established to receive gifts and bequests from interested individuals for the use of the State Schools for Severely Handicapped Children. To date there have been three gifts to the trust fund totaling approximately \$32,000. The money has been invested each year in short-term securities.

The Governor's recommendation will provide \$35,000 for investments in short-term securities.

| H.B. Sec. <u>2.230</u>                               | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------------------------------|------------------------|--------------------|------------------------|
| COST                                                 |                        |                    |                        |
| State Schools for Severely Handicapped<br>Trust Fund | \$ 25,000              | \$ 35,000          | \$ 35,000              |
| TOTAL                                                | \$ 25,000              | \$ 35,000          | \$ 35,000              |

### SHELTERED WORKSHOPS

#### GOAL

To provide an opportunity for handicapped persons to work and help support themselves.

#### DESCRIPTION

Sheltered workshops are not-for-profit corporations that give the handicapped a controlled work environment. Programs are designed to enable handicapped persons progress toward normal living and develop their work capacity, performance and relationship with others. A workshop is set up and run as a business. The manager of the workshop bids on and acquires contracts for work from industries in the community. Work done in sheltered workshops includes: building or rebuilding pallets or other wooden articles; dipping, lacquering and staining handles for garden tools; zip coding and addressing articles for a cosmetic firm; construction of various types of display cartons; and reclaiming nails, and paper clips. Persons participating in the work program are paid by the state at a rate of four dollars a day. The Department of Elementary and Secondary Education assists the workshops in management, production, bidding and pricing techniques. There are sixty-six sheltered workshops located throughout Missouri.

The Governor's recommendation provides for payment to 4,600 employees, an increase of 553 employees over FY 1978.

| H.B. Sec. <u>2.240</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE            |                        |                    |                        |
| Number of Employees    | 3,703                  | 4,047              | 4,600                  |
| COST                   |                        |                    |                        |
| General Revenue Fund   | \$ 2,995,200           | \$ 3,403,000       | \$ 3,868,704           |
| TOTAL                  | \$ 2,995,200           | \$ 3,403,000       | \$ 3,868,704           |

# MISSOURI ADVISORY COUNCIL ON VOCATIONAL EDUCATION

## GOAL

To evaluate programs, services, and activities of vocational education.

## DESCRIPTION

Federal law requires the existence of a State Advisory Council on vocational education for Missouri to receive federal funds for vocational education programs. The Council will advise and assist in the development of the state plan, make recommendations in policy changes, and disseminate evaluations and recommendations.

| H.B. Sec. <u>2.250</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>                    |                        |                    |                        |
| Personal Services              | \$ 74,782              | \$ 79,272          | \$ 86,089E             |
| Expense and Equipment          | <u>72,675</u>          | <u>103,700</u>     | <u>89,484E</u>         |
| Federal Funds                  |                        |                    |                        |
| TOTAL COST                     | \$ 147,457             | 182,972            | 175,573                |
| Full-time equivalent employees | 6                      | 6                  | 6                      |

The Governor's recommendation includes \$5,232 for cost-of-living adjustments.

## STATE OCCUPATIONAL INFORMATION COMMISSION

## GOAL

To provide accurate uniform information on occupations to assist manpower and other training programs.

## DESCRIPTION

Federal law requires a State Coordinating Committee to be formed and staffed. The activities of the committee include providing data on occupational supply and demand to help state agencies plan programs.

The Governor recommends \$132,649 for implementation of this committee.

| H.B. Sec. <u>2.260</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               | \$ -0-                 | \$ -0-             | \$ 27,801E             |
| Expense and Equipment          | <u>-0-</u>             | <u>-0-</u>         | <u>104,848E</u>        |
| Federal Funds                  |                        |                    |                        |
| TOTAL COST                     | \$ -0-                 | \$ -0-             | \$ 132,649E            |
| Full-time equivalent employees | 0                      | 0                  | 2                      |

The Governor's recommendation includes \$1,721 for cost-of-living adjustments.



## COUNTY SCHOOL BOARD MEMBERS EXPENSES

### GOAL

To reimburse county school board members for expenses incurred in attending county board of education meetings.

### DESCRIPTION

Actual expenses incurred by county school board members attending official county school board of education meetings are reimbursed by the state from the State School Moneys fund. All expenses, typically mileage to the meetings, are itemized and approved by the presidents of the county board of education before payment is authorized.

The Governor recommends \$6,000 to provide for reimbursement of county school board members' expenses.

| H.B. Sec. <u>2.270</u>     | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>         |                        |                    |                        |
| County Boards of Education | 90                     | 90                 | 90                     |
| <b>COST</b>                |                        |                    |                        |
| State School Moneys Fund   |                        | \$ <u>6,000</u>    | \$ <u>6,000</u>        |
| TOTAL                      |                        | \$ <u>6,000</u>    | \$ <u>6,000</u>        |

## MISSOURI SPECIAL OLYMPICS PROGRAM

### GOAL

To enable handicapped persons to participate in the Missouri Special Olympics Program.

### DESCRIPTION

The Missouri Special Olympics Program sponsors three annual statewide athletic tournaments for retarded persons. More than 5,000 retarded persons participate in the Special Olympics Program. A statewide meet with a variety of athletic events and over 3,000 participants is held each spring. Participants first compete regionally to become eligible for the statewide meet. All participants receive medals and personal recognition for their efforts. A statewide basketball tourney and statewide bowling tourney are also conducted annually with over 2,000 retarded persons participating.

The Governor recommends \$65,000 for funding three statewide athletic events for retarded persons. The recommendation provides for lodging and meals for the participants, and for medals, trophies and facility expenses involved in holding the events.

| H.B. Sec. <u>2.280</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>            |                        |                    |                        |
| General Revenue Fund   | \$ -0-                 | \$ -0-             | \$ 65,000              |

## PREVENTION OF CRIME, VIOLENCE AND VANDALISM IN THE SCHOOLS

### GOAL

To reduce crime, violence and vandalism in the public schools.

### DESCRIPTION

Crime, violence and vandalism have become major problems for public schools. In 1977 vandalism costs reported in Missouri school districts exceeded \$500,000. On a national basis, violence is viewed by parents as the number one problem in public schools. The program to prevent violence and vandalism in the schools would involve a series of workshops, to be held around the state, to train school personnel to deal with the problems of crime. Emphasis will be on the preventing of violent incidents, action in a crisis and school security. The recommendation should also enable the Department of Elementary and Secondary Education to follow up the workshops in consulting with individual schools on problems of security.

The Governor recommends \$40,000 for the prevention of violence and vandalism in the schools program.

| H.B. Sec. 2.290      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------|------------------------|--------------------|------------------------|
| COST                 |                        |                    |                        |
| General Revenue Fund | \$ -0-                 | \$ -0-             | \$ 40,000              |

## TRANSFER OF FUNDS TO STATE SCHOOL MONEYS FUND

### GOAL

To meet appropriation obligations in the State School Moneys Fund.

### DESCRIPTION

Funds are transferred from General Revenue Fund into the State School Moneys Fund to meet appropriation obligations. The amount needed to be transferred is determined by totalling all appropriations from the State School Moneys Fund and subtracting the amount received annually from cigarette taxes and investments which is deposited directly into the fund.

The Governor recommends transferring \$490,076,410 out of the General Revenue Fund to the State School Moneys Fund based on the following:

|                                                                                       |                   |
|---------------------------------------------------------------------------------------|-------------------|
| Total recommended appropriation to State School Moneys Fund                           | \$550,076,410     |
| Less: Money received in State School Moneys fund from cigarette taxes and investments | <u>60,000,000</u> |
| Total funds to be transferred from General Revenue Fund to State School Moneys Fund   | \$490,076,410     |

| H.B. Sec. 2.300      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------|------------------------|--------------------|------------------------|
| COST                 |                        |                    |                        |
| General Revenue Fund | \$390,627,511          | \$443,096,969      | \$490,076,410          |



SECTION

## DEPARTMENT OF HIGHER EDUCATION

|       |                                                                  |      |
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# DEPARTMENT OF HIGHER EDUCATION

## FINANCIAL SUMMARY

|                                                                                                                       | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------------------------------------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Office of the Commissioner                                                                                            | \$ 6,788,816           | \$ 9,805,062       | \$ 11,565,572      | \$ 11,563,060          |
| Missouri State Library                                                                                                | 4,222,061              | 3,775,842          | 5,459,845          | 5,006,528              |
| Institutions of Higher Education:                                                                                     |                        |                    |                    |                        |
| Central Mo. St. University                                                                                            | 17,574,457             | 19,288,891         | 21,488,293         | 20,984,245             |
| Southeast Mo. St. University                                                                                          | 14,417,002             | 15,958,395         | 18,191,360         | 17,802,661             |
| Southwest Mo. St. University                                                                                          | 20,215,550             | 21,516,675         | 24,100,763         | 23,573,425             |
| Lincoln University                                                                                                    | 6,307,637              | 6,586,906          | 6,989,603          | 7,021,532              |
| Northeast Mo. St. University                                                                                          | 12,358,438             | 13,014,502         | 14,104,915         | 13,848,933             |
| Northwest Mo. St. University                                                                                          | 9,976,603              | 10,675,408         | 11,526,522         | 11,266,993             |
| Missouri Southern St. College                                                                                         | 5,143,960              | 6,165,414          | 7,127,982          | 7,001,956              |
| Missouri Western St. College                                                                                          | 5,983,871              | 6,738,828          | 7,307,428          | 7,153,196              |
| University of Missouri                                                                                                |                        |                    |                    |                        |
| Education and General                                                                                                 | 182,432,800            | 190,256,835        | 209,800,524        | 206,197,121            |
| Hospital & Misc. Programs                                                                                             | 34,702,317             | 38,996,173         | 43,502,695         | 42,360,651             |
| Public Junior Colleges                                                                                                | 23,976,822*            | 23,109,756         | 31,456,000         | 28,347,787             |
| Harris-Stowe College                                                                                                  | 1,366,823              | 1,450,000          | 1,775,000          | 1,775,000              |
| DEPARTMENTAL TOTAL                                                                                                    | \$345,467,157          | \$367,338,687      | \$414,396,502      | \$403,903,088          |
| General Revenue Fund                                                                                                  | 231,097,846            | 250,241,701        | 285,199,738        | 275,589,176            |
| Federal Funds                                                                                                         | 3,456,578              | 2,843,633          | 4,208,876          | 4,207,887              |
| Other Funds                                                                                                           | 2,543,744              | 2,002,419          | 2,000,000          | 2,000,960              |
| College and University Local                                                                                          |                        |                    |                    |                        |
| Income (Non-Appropriated)                                                                                             | 108,368,989            | 112,250,934        | 122,987,888        | 122,105,065            |
| * Does not include payments of \$2,068,329 to Missouri Southern and Missouri Western already counted in their totals. |                        |                    |                    |                        |

## POLICY SUMMARY

### I. Zero-Base Recommendations

#### Office of the Commissioner

The Governor recommends following zero-base review, that the Missouri Student Grant Program be funded at a total of \$8,765,000 or a 22% increase over the FY 1978 level. This will allow approximately 25,480 qualified students to receive a Missouri grant, an increase of 6,000 students.

### II. Other Major Recommendations

#### Office of the Commissioner

The Governor recommends \$131,243 for implementing a new guaranteed student loan program which would be created with the passage of H. B. 891. With the unique student aid cycle which is ahead of the academic year, staffing of the program must begin early in FY 1978 in order to process loan applications for students who will attend college during the academic year 1979-80. Because of federal incentives for participation, including allowances for administration, the program will be completely self-supporting after the first year of operation.

#### Missouri State Library

The Governor recommends \$25,000 for the Missouri State Library to plan a statewide bibliographic data base. The statewide data base will consist of a computerized catalogue of the holdings of the state's major public and academic libraries. Such a system will aid libraries in locating needed material and reduce future duplications in library acquisitions.

#### Regional Universities, State Colleges and Lincoln University

The Governor's recommendations for the eight state colleges and universities include, within the framework of the funding formula developed by the Coordinating Board for Higher Education, funds for providing the equivalent of the merit, cost-of-living, and inflationary increases allowed for all state agencies.

The recommendations provide funds for library improvements at all institutions, including special items of \$150,000 at both Missouri Southern and Missouri Western to upgrade their libraries to four-year college standards.

## DEPARTMENTAL POLICY SUMMARY (Continued)

The Governor recommends minimum student fee adjustments at four institutions as recommended by the Coordinating Board. These adjustments guarantee the state will not finance student contributions at some institutions substantially below the average.

### University of Missouri

The Governor recommends funds for the university's hospital in Columbia be appropriated separately from those for its general campus and extension operations.

The Governor's recommendation includes \$4,783,000 in proposed program reductions and \$4,467,000 in increased tuition and fee revenues, as requested by the university and recommended by the Coordinating Board, to fund recommended increases and improvements.

The recommendation includes \$14,539,399 for salary increases in all programs equivalent to the merit and cost-of-living increases provided other state agencies, and \$2,642,279 for inflation in expense and equipment costs in all programs.

The Governor's recommendation includes funds for significant improvements in campus libraries, health science programs, equipment replacement, academic programs in general on the St. Louis campus, and staffing in specialized units at the hospital.

### Public Junior Colleges

The Governor recommends higher funding for vocational than for non-vocational courses provided by junior colleges to encourage development of vocational programs. The recommendation provides an increase of \$5,238,031 or 23% over the planned FY 1978 expenditure.

### Harris-Stowe College

The Governor recommends an increase in support for Harris-Stowe College of \$325,000 to allow for increased operating costs in FY 1979. The recommendation assumes the St. Louis Board of Education will continue its current level of support for the college through FY 1979.

## OFFICE OF THE COMMISSIONER

## DIVISIONAL SUMMARY

## FINANCIAL SUMMARY

|                                              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|----------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| General Administration                       | \$ 142,003             | \$ 140,225         | \$ 129,527         | \$ 129,129             |
| Budget, Administration and<br>Financial Aid: |                        |                    |                    |                        |
| Fiscal Administration                        | 306,068                | 282,219            | 292,770            | 291,266                |
| Missouri Student Grant Program               | 4,237,768              | 7,172,824          | 8,765,000          | 8,765,000              |
| State Guaranty Student Loan<br>Fund Reserve  | 1,968,234              | 1,960,990          | 1,958,951          | 1,958,951              |
| Guaranteed Student Loan<br>Program           | -0-                    | -0-                | 127,151            | 131,243                |
| Academic Affairs                             | 132,460                | 246,385            | 289,673            | 284,971                |
| State Anatomical Board                       | 2,283                  | 2,419              | 2,500              | 2,500                  |
| DIVISIONAL TOTAL                             | \$ 6,788,816           | \$ 9,805,062       | \$ 11,565,572      | \$ 11,563,060          |
| Personal Service                             |                        |                    |                    |                        |
| General Revenue Fund                         | 311,357                | 331,279            | 477,421            | 477,701                |
| Federal Funds                                | 7,230                  | 17,865             | 50,000             | 46,248                 |
| Other Funds                                  | 29,407                 | 32,010             | 34,049             | 35,009                 |
| Expense and Equipment                        |                        |                    |                    |                        |
| General Revenue Fund                         | 166,358                | 188,545            | 253,151            | 253,151                |
| Federal Funds                                | 1,538                  | 92,130             | 20,000             | 20,000                 |
| Other Funds                                  | 9,642                  | 9,419              | 7,000              | 7,000                  |
| Grants or Refunds                            |                        |                    |                    |                        |
| General Revenue Fund                         | 3,363,821              | 6,000,000          | 7,500,000          | 7,500,000              |
| Federal Funds                                | 931,229                | 1,172,824          | 1,265,000          | 1,265,000              |
| Other Funds                                  | 1,968,234              | 1,960,990          | 1,958,951          | 1,958,951              |
| TOTAL COST                                   | \$ 6,788,816           | \$ 9,805,062       | \$ 11,565,572      | \$ 11,563,060          |
| General Revenue Fund                         | 3,841,536              | 6,519,824          | 8,230,572          | 8,230,852              |
| Federal Funds                                | 939,997                | 1,282,819          | 1,335,000          | 1,331,248              |
| Other Funds                                  | 2,007,283              | 2,002,419          | 2,000,000          | 2,000,960              |
| Full-time equivalent employees               | 19                     | 22                 | 30                 | 30                     |



## GENERAL ADMINISTRATION

### GOAL

To coordinate and direct higher education in Missouri.

### DESCRIPTION

This program includes the Commissioner of Higher Education, clerical staff, and expenses of the Coordinating Board for Higher Education and its advisory committee. The commissioner is the chief administrative officer of the department and is responsible for providing, under direction of the board, limited review and coordination of the programs of approximately seventy public and private institutions of higher education.

The Governor's recommendation provides \$1,259 for salary adjustments in addition to continuing current funding for the program.

| H.B. Sec. <u>3.010</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| COST                           |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           | \$ 48,530              | \$ 63,425          | \$ 72,129              |
| Expense and Equipment          |                        |                    |                        |
| General Revenue Fund           | 31,191                 | 24,670             | 57,000                 |
| Federal Funds                  | -0-                    | 52,130             | -0-                    |
| Revenue Sharing Trust Fund     | 5,000                  | -0-                | -0-                    |
| Grants or Refunds              |                        |                    |                        |
| Federal Funds                  | <u>57,282</u>          | <u>-0-</u>         | <u>-0-</u>             |
| TOTAL COST                     | \$ 142,003             | \$ 140,225         | \$ 129,129             |
| Full-time equivalent employees | 4                      | 4                  | 4                      |

The Governor's recommendation includes \$1,876 for cost-of-living adjustments.

## FISCAL ADMINISTRATION

### GOAL

To implement effective methods of financing higher education in Missouri, and to distribute state funds for student aid efficiently and fairly.

### DESCRIPTION

This program includes personnel responsible for budget, financial aid programs, and junior colleges. Its activities include preparing the coordinating board's budget recommendations for public colleges and universities, distributing state aid to junior colleges, administering the student grant program, and accounting for funds administered by the Office of the Commissioner.

The Governor's recommendation includes \$11,066 for salary adjustments, \$10,625 for equipment, and \$12,000 to pay directly the salaries of two half-time graduate research assistants previously paid under contract with the University of Missouri.

| H.B. Sec. <u>3.010</u>              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                  |                        |                    |                        |
| Student Grant Applications Reviewed | 24,067                 | 30,000             | 35,000                 |
| Personal Service                    |                        |                    |                        |
| General Revenue Fund                | \$ 170,682             | \$ 137,334         | \$ 162,577             |
| Federal Funds                       | -0-                    | -0-                | 10,180                 |
| State Guaranty Student Loan Fund    | 29,407                 | 32,010             | 35,009                 |
| Expense and Equipment               |                        |                    |                        |
| General Revenue Fund                | 103,620                | 65,875             | 66,500                 |
| Federal Funds                       | -0-                    | 40,000             | 10,000                 |
| State Guaranty Student Loan Fund    | <u>2,359</u>           | <u>7,000</u>       | <u>7,000</u>           |
| TOTAL COST                          | \$ 306,068             | \$ 282,219         | \$ 291,266             |
| Full-time equivalent employees      | 10                     | 10                 | 11                     |

The Governor's recommendation includes \$11,969 cost-of-living adjustments.

## MISSOURI STUDENT GRANT PROGRAM

### GOAL

To provide need-based grants to give Missouri residents better access to college and increased freedom of college selection.

### DESCRIPTION

The Missouri Student Grant Program, within legislative guidelines, determines eligibility for grants, amount of individual grants, issues checks and monitors the operations of college financial aid offices to insure compliance with program requirements. The award per student, as stated in the enabling legislation, is the lesser of: (a) the applicant's demonstrated financial need; (b) one-half of the 1971-72 tuition and mandatory fee charges at an approved eligible institution; or (c) \$900.

The Governor recommends increasing the general revenue appropriation by \$1,500,000 to \$7,500,000 which will enable the Department to fund an additional 7,480 applicants.

| H.B. Sec. <u>3.020</u>              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                  |                        |                    |                        |
| Student Grant Applications          | 24,067                 | 30,000             | 35,000                 |
| Number of Qualified Students        | 16,522                 | 22,000             | 28,000                 |
| Number of Qualified Students Funded | 10,240                 | 18,000             | 25,480                 |
| <b>COST</b>                         |                        |                    |                        |
| General Revenue Fund                | \$ 3,363,821           | \$ 6,000,000       | \$ 7,500,000           |
| Federal Funds                       | <u>873,947</u>         | <u>1,172,824</u>   | <u>1,265,000E</u>      |
| TOTAL COST                          | \$ 4,237,768           | \$ 7,172,824       | \$ 8,765,000           |

## STATE GUARANTY STUDENT LOAN FUND RESERVE

### GOAL

To provide a guarantee or insurance fund for student loans guaranteed by the Missouri Student Loan Program.

### DESCRIPTION

Chapter 173.120 RSMo establishes a "State Guaranty Loan Fund" for the purpose of financing the state guaranty loan program. This appropriation is used to purchase defaulted loans from lenders, reinvest surplus funds, and pay administrative costs of the program.

The Governor recommends an appropriation of \$1,958,951 for FY 1979 for purposes of purchasing defaulted loans from lenders and for investment and reinvestment of surplus funds.

| H.B. Sec. <u>3.030</u>           | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>                      |                        |                    |                        |
| Grants or Refunds                |                        |                    |                        |
| State Guaranty Student Loan Fund |                        |                    |                        |
| TOTAL COST                       | \$ 1,968,234           | \$ 1,960,990       | \$ 1,958,951           |

# MISSOURI GUARANTEED STUDENT LOAN PROGRAM

## GOAL

To provide an insured loan program to give Missouri residents better access to college and increased freedom of college selection.

## DESCRIPTION

The Department of Higher Education will administer a new guaranteed student loan program which would provide, in FY 1980, a total loan volume of \$10,000,000. Missouri presently has an inactive loan program, the State Guaranty Student Loan Fund. In 1973, Missouri ceased to guarantee loans because the federal program would cover all costs of administration and default payments. During the past several years the federal program has been faced with a high rate of defaults and an increasing reluctance on the part of lenders to participate in the program. Therefore, the federal government is moving toward a program where almost all students will be insured by states or non-profit organizations. After the first year of operation, the program will be fully self-supporting through fees and federal subsidy.

Since a fund must be maintained to pay off claims by lenders for defaulted loans, the federal government will provide \$50,000 a year for the first five years and after that a 100% re-insurance rate will be provided if the rate of defaults is less than 5% of the face amount of loans in repayment at the end of the prior fiscal year. The U. S. Office of Education will pay an administrative cost allowance of one-half of 1% of the annual volume of loans insured by the state, 75% of which must be used for promoting lender participation, collection of loans, and pre-claims assistance to lenders for the prevention of defaults and collection of defaulted loans. The remaining 25% may be used for other administrative expenses of the program.

The Governor's recommendation is contingent upon the passage of proposed legislation contained in House Bill 891. Should this legislation be passed, the Governor recommends \$131,243 for first year start-up costs. The Governor also stresses the importance of this recommendation because of the student financial aid cycle. The student aid cycle runs ahead of the academic year so that the various kinds of aid available can be determined for each student. Students need to know the aid available to them before the beginning of the academic year. The department needs a staff in July, 1978, to begin processing guaranteed loan applications by January 1979 for students attending college during academic year 1979-80.

| H.B. Sec.                       | 3.040 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|-------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>              |       |                        |                    |                        |
| Number of Participating Lenders |       | 0                      | 0                  | FY 1980<br>50          |
| Number of Loans Processed       |       | 0                      | 0                  | 1,000                  |
| Loan Volume                     |       | 0                      | 0                  | \$10,000,000           |
| <b>COST</b>                     |       |                        |                    |                        |
| Personal Service                |       | \$ 0                   | \$ 0               | \$ 66,092              |
| Expense and Equipment           |       | 0                      | 0                  | 65,151                 |
| General Revenue                 |       |                        |                    |                        |
| TOTAL COST                      |       | \$ 0                   | \$ 0               | \$ 131,243             |
| Full-time equivalent employees  |       | 0                      | 0                  | 5                      |

The Governor's recommendation includes \$4,092 for cost-of-living adjustments.

## ACADEMIC AFFAIRS

### GOAL

To promote quality and diversity in higher education programs in Missouri.

### DESCRIPTION

This program includes personnel responsible for planning, research, and academic programs. Its activities include gathering and distributing data on student enrollment and other characteristics of different institutions, reviewing proposed new degree programs to recommend approval or rejection by the coordinating board, establishing guidelines for student residency requirements, and establishing guidelines and procedures to facilitate student transfers.

The Governor's recommendation includes \$10,373 for salary adjustments, \$28,660 to hire director of planning previously carried under a grant, and \$12,000 to pay two half-time graduate research assistants previously paid through a contract with the University of Missouri.

| H.B. Sec. <u>3.010</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           | \$ 92,145              | \$ 130,520         | \$ 176,903             |
| Federal Funds                  | 7,230                  | 17,865             | 36,068                 |
| Expense and Equipment          |                        |                    |                        |
| General Revenue Fund           | 31,547                 | 98,000             | 62,000                 |
| Federal Funds                  | <u>1,538</u>           | <u>-0-</u>         | <u>10,000</u>          |
| TOTAL COST                     | \$ 132,460             | \$ 246,385         | \$ 284,971             |
| Full-time equivalent employees | 5                      | 8                  | 10                     |

The Governor's recommendation includes \$10,585 cost-of-living adjustments.

## STATE ANATOMICAL BOARD

### GOAL

To collect and distribute human cadavers for medical study.

### DESCRIPTION

Chapters 194 and 474, RSMo 1969, authorize the state anatomical board to supervise the collection and distribution of human bodies to qualified medical schools. This program includes expenses for meetings and other activities of the board. Participating schools pay dues to finance the board's activities, and pay all direct costs of transporting cadavers.

The Governor's recommendation for FY 1979 is consistent with a State Auditor's recommendation that the board's receipts be deposited into and expenses paid from the General Revenue Fund in the state treasury. In FY 1978 and prior years, the board handled receipts and expenditures through a separate checking account.

| H.B. Sec. <u>3.050</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>            |                        |                    |                        |
| Expense and Equipment  |                        |                    |                        |
| General Revenue Fund   | \$ -0-                 | \$ -0-             | \$ 2,500               |
| Non-Appropriated Funds | <u>2,283</u>           | <u>2,419</u>       | <u>-0-</u>             |
| TOTAL COST             | \$ 2,283               | \$ 2,419           | \$ 2,500               |

# MISSOURI STATE LIBRARY

## DIVISIONAL SUMMARY

### FINANCIAL SUMMARY

|                                                  | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration                                   | \$ 176,643             | \$ 198,673         | \$ 438,580         | \$ 263,908             |
| Reference and Loan                               | 347,320                | 399,540            | 435,153            | 438,417                |
| Central Services                                 | 58,362                 | 67,282             | 73,715             | 76,525                 |
| Services for Blind and<br>Physically Handicapped | 192,824                | 493,863            | 231,811            | 240,183                |
| State Aid for Public Libraries                   | 1,236,461              | 1,323,013          | 1,699,845          | 1,406,754              |
| Federal Aid for Libraries                        | 2,210,451              | 1,293,471          | 2,580,741          | 2,580,741              |
| DIVISIONAL TOTAL                                 | \$ 4,222,061           | \$ 3,775,842       | \$ 5,459,845       | \$ 5,006,528           |
| Personal Service                                 |                        |                    |                    |                        |
| General Revenue Fund                             | 245,190                | 394,573            | 446,968            | 461,239                |
| Federal Funds                                    | 126,730                | 144,958            | 170,750            | 173,513                |
| Expense and Equipment                            |                        |                    |                    |                        |
| General Revenue Fund                             | 105,155                | 228,856            | 439,156            | 261,896                |
| Federal Funds                                    | 105,250                | 122,385            | 122,385            | 122,385                |
| Grants or Refunds                                |                        |                    |                    |                        |
| General Revenue Fund                             | 892,824                | 1,591,599          | 1,699,845          | 1,406,754              |
| Federal Funds                                    | 2,210,451              | 1,293,471          | 2,580,741          | 2,580,741              |
| Revenue Sharing Trust Fund                       | 536,461                | -0-                | -0-                | -0-                    |
| TOTAL COST                                       | \$ 4,222,061           | \$ 3,775,842       | \$ 5,459,845       | \$ 5,006,528           |
| General Revenue Fund                             | 1,243,169              | 2,215,028          | 2,585,969          | 2,129,889              |
| Federal Funds                                    | 2,442,431              | 1,560,814          | 2,873,876          | 2,876,639              |
| Revenue Sharing Trust Fund                       | 536,461                | -0-                | -0-                | -0-                    |
| Full-time equivalent employees                   | 58.75                  | 58.75              | 58.75              | 58.75                  |

The Governor's recommendation includes \$32,634 for cost-of-living adjustments.

## ADMINISTRATION

### GOAL

To provide library service to state agencies and promote library services throughout the state.

### DESCRIPTION

The administration program of the Missouri State Library has three major activities: directing the operations of the state library; managing state and federal grant programs; and promoting the libraries. This includes providing assistance to local library personnel or library organization and management, children's services and publications, and developing library service for special clientele such as inmates of institutions.

The Governor's recommendation provides an additional \$25,000 for planning a statewide bibliographic data base and \$32,195 for salary increases and adjustments for staff of the program. The recommendation for the statewide data base will enable the Missouri State Library to plan a computerized catalogue of the holdings of the state's major public and academic libraries to help locate needed material and reduce future overlap or duplication in acquisitions.

| H.B. Sec.                          | 3.060 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------------|-------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                 |       |                        |                    |                        |
| Consultations With Local Libraries |       | 2,000                  | 2,000              | 2,200                  |
| Information Requests Answered      |       | 800                    | 1,000              | 1,100                  |
| Grants to Local Libraries          |       | 20                     | 30                 | 30                     |
| <b>COST</b>                        |       |                        |                    |                        |
| Personal Service                   |       |                        |                    |                        |
| General Revenue Fund               |       | \$ 79,918              | \$ 85,183          | \$ 102,244             |
| Federal Funds                      |       | 60,684                 | 75,540             | 90,674                 |
| Expense and Equipment              |       |                        |                    |                        |
| General Revenue Fund               |       | 18,000                 | 20,493             | 53,533                 |
| Federal Funds                      |       | <u>18,041</u>          | <u>17,457</u>      | <u>17,457</u>          |
| TOTAL COST                         |       | \$ 176,643             | \$ 198,673         | \$ 263,908             |
| Full-time equivalent employees     |       | 14                     | 14                 | 14                     |

The Governor's recommendation includes \$7,631 for cost-of-living adjustments.

## REFERENCE AND LOAN

### GOAL

To meet informational needs of state government, the public and other libraries.

### DESCRIPTION

In the reference and loan program the library catalogues books, researches information requests of state agencies, and provides interlibrary loan service to local libraries and to Missourians without local library service. The library uses a teletype system to gain access to volumes in the six largest libraries in the state. The program also involves distributing state government documents to major public and academic libraries.

The Governor recommends \$38,877 for salary increases and adjustments in addition to funds for continuing current services of the program.

| H.B. Sec. <u>3.060</u>                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                    |                        |                    |                        |
| Requests From Local Libraries         | 37,000                 | 37,000             | 38,000                 |
| Requests for Information              | 12,000                 | 12,000             | 13,000                 |
| Books Added                           | 4,000                  | 4,000              | 4,000                  |
| Requests From Areas Without Libraries | 4,000                  | 40,000             | 40,000                 |
| <b>COST</b>                           |                        |                    |                        |
| Personal Service                      |                        |                    |                        |
| General Revenue Fund                  | \$ 133,991             | \$ 141,532         | \$ 168,746             |
| Federal Funds                         | 58,621                 | 60,657             | 72,320                 |
| Expense and Equipment                 |                        |                    |                        |
| General Revenue Fund                  | 75,361                 | 100,954            | 100,954                |
| Federal Funds                         | <u>79,347</u>          | <u>96,397</u>      | <u>96,397</u>          |
| TOTAL COST                            | \$ 347,320             | \$ 399,540         | \$ 438,417             |
| Full-time equivalent employees        | 22.5                   | 22.5               | 22.5                   |

The Governor's recommendation includes \$13,344 for cost-of-living adjustments.



## CENTRAL SERVICES

### GOAL

To provide clerical support services to assure efficient library services.

### DESCRIPTION

The central services program maintains the daily operations of the library book collection and records. The staff includes all personnel who gather and mail books requested by local libraries, record book loans and maintain loan record, print internal publications and provide needed daily clerical services for the library.

The Governor recommends \$9,243 for salary increases and adjustments in addition to continuing the program's current level of service.

| H.B. Sec.                      | 3.060 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|-------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>             |       |                        |                    |                        |
| Size Collections               |       | 210,000                | 220,000            | 220,000                |
| Publications Mailed            |       | 170,000                | 175,000            | 175,000                |
| Overdue Notices Prepared       |       | 2,700                  | 2,700              | 2,700                  |
| <b>COST</b>                    |       |                        |                    |                        |
| Personal Service               |       |                        |                    |                        |
| General Revenue Fund           |       | \$ 31,281              | \$ 37,194          | \$ 44,679              |
| Federal Funds                  |       | 7,425                  | 8,761              | 10,519                 |
| Expense and Equipment          |       |                        |                    |                        |
| General Revenue Fund           |       | 11,794                 | 12,796             | 12,796                 |
| Federal Funds                  |       | <u>7,862</u>           | <u>8,531</u>       | <u>8,531</u>           |
| TOTAL COST                     |       | \$ 58,362              | \$ 67,282          | \$ 76,525              |
| <hr/>                          |       |                        |                    |                        |
| Full-time equivalent employees |       | 6                      | 6                  | 6                      |

The Governor's recommendation includes \$3,034 for cost-of-living adjustments.

# SERVICES FOR BLIND AND PHYSICALLY HANDICAPPED

## GOAL

To make library services available to blind and physically handicapped persons.

## DESCRIPTION

From 1964 to 1977 the Missouri State Library reimbursed the St. Louis Public Library for library service to blind and physically handicapped Missourians. In 1977 the State Auditor recommended the program become part of the Missouri State Library, with funds appropriated in advance rather than on a reimbursement basis. Beginning July 1, 1977 the Missouri State Library began operating the program and the program's personnel at the St. Louis Public Library became state employees. Funding for FY 1978 reflects the change in operation with a grant of \$268,586 appropriated to reimburse the Public Library for FY 1977 expenses and \$225,277 appropriated for direct operating expenses in FY 1978. The program provides services including mailing audio cassette recordings of books and distributing braille publications to the blind and physically handicapped throughout the state.

The Governor recommends \$14,906 for salary adjustments in addition to funds for continuing current services.

| H.B. Sec. <u>3.060</u>             | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                 |                        |                    |                        |
| Handicapped Persons Using Services | 7,800                  | 8,800              | 9,000                  |
| Per Capita Cost                    | \$ 24.96               | \$ 23.41           | \$ 23.00               |
| <b>COST</b>                        |                        |                    |                        |
| Personal Service                   | \$ -0-                 | \$ 130,664         | \$ 145,570             |
| Expense and Equipment              | -0-                    | 94,613             | 94,613                 |
| Grants or Refunds                  | 192,824                | 268,586            | -0-                    |
| General Revenue Fund               |                        |                    |                        |
| TOTAL COST                         | \$ 192,824             | \$ 493,863         | \$ 240,183             |
| Full-time equivalent employees     | 16.25                  | 16.25              | 16.25                  |

The Governor's recommendation includes \$8,625 for cost-of-living adjustments.

# STATE AID FOR PUBLIC LIBRARIES

## GOAL

To improve services of community libraries and extend access to them.

## DESCRIPTION

The Constitution of Missouri authorizes the state to support and aid local public libraries. Consistent with this authority, the Missouri State Library distributes funds to local libraries on the basis of population served by the library district. State funds are used by the libraries to supplement local support.

The Governor recommends an increase of \$83,741 over the current appropriation to raise the grants to libraries from 32¢ to 34¢ per capita and assist the libraries in maintaining their book acquisition programs.

| H.B. Sec. <u>3.070</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978  | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|---------------------|------------------------|
| PERFORMANCE            |                        |                     |                        |
| Libraries Aided        | 143                    | 144                 | 144                    |
| State Aid Per Capita   | 30¢                    | 32¢                 | 34¢                    |
| COST                   |                        |                     |                        |
| Grants or Refunds      |                        |                     |                        |
| General Revenue Fund   | \$ <u>1,236,461</u>    | \$ <u>1,323,013</u> | \$ <u>1,406,754</u>    |
| TOTAL COST             | \$ 1,236,461           | \$ 1,323,013        | \$ 1,406,754           |

# FEDERAL AID FOR PUBLIC LIBRARIES

## GOAL

To improve services of community libraries and extend access to them.

## DESCRIPTION

The Missouri State Library administers three federal grants under the Library Services and Construction Act. The library distributes funds, according to a state plan, to local public libraries for personnel, books and other library materials, and general operation expenses to develop and improve library services. The library would distribute federal funds which may become available as grants to local libraries having adequate local matching funds for constructing library buildings. The library also grants funds to local groups of libraries to develop improved cooperation among them. All costs for cooperative projects except purchase of books and building construction are eligible for funding.

The Governor recommends an increase over FY 1978 of \$1,287,270 in federal aid, including \$763,128 for services, \$500,000 for construction, and \$24,142 for cooperation. The recommendation will enable the Missouri State Library to accept and distribute an expected increase in federal funds.

| H.B. Sec. <u>3.080</u>               | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                          |                        |                    |                        |
| Grants to Local Libraries            | 13                     | 15                 | 19                     |
| Statewide Grants                     | 7                      | 7                  | 7                      |
| Title III Grants                     | 3                      | 3                  | 4                      |
| COST                                 |                        |                    |                        |
| Grants or Refunds                    |                        |                    |                        |
| Title I - Library Services           | \$ 2,097,209           | \$ 1,254,113       | \$ 2,017,241           |
| Title II - Library Construction      | -0-                    | -0-                | 500,000                |
| Title III - Interlibrary Cooperation | <u>113,242</u>         | <u>39,358</u>      | <u>63,500</u>          |
| Federal Funds                        |                        |                    |                        |
| TOTAL COST                           | \$ 2,210,451           | \$ 1,293,471       | \$ 2,580,741           |

## BUDGET RECOMMENDATIONS FOR INSTITUTIONS OF HIGHER EDUCATION

The budget recommendations for Missouri's public institutions of higher education can best be explained by considering them in four groups: (1) the five regional universities, Lincoln University, and the two state colleges; (2) the University of Missouri; (3) public junior colleges; and (4) Harris-Stowe College. For all four groups, references to the FY 1979 request, in either discussion or summary tables, mean the request of the Coordinating Board for Higher Education, not the request of the individual institution.

### I. REGIONAL UNIVERSITIES, STATE COLLEGES, AND LINCOLN UNIVERSITY

Recommendations for the eight institutions in this group are based on the formula developed by the Coordinating Board for Higher Education. The formula derives recommended expenditures for each institution in eight categories. In addition to these recommendations by category, special non-formula items are included to fulfill unique needs at several institutions.

The sum of the eight formula components and the non-formula additions produces a total recommended expenditure for each institution. From this total is deducted the estimated income, from student fees and other sources, the institution will generate, producing the general revenue fund recommendation for the institution. The estimates of local income assume a minimum unrestricted incidental fee level of \$275 per year for a full-time undergraduate student who is a Missouri resident, as recommended by the board. This assumption, which affects four institutions, sets a minimum contribution by students to the cost of education and guarantees the state will not support fees below the minimum.

The information provided for each formula component and institution includes only unrestricted expenditures for each institution's education and general budget; it does not include auxiliary enterprises such as dormitories or funds restricted by a donor or contractor to a particular use. Also, the information excludes expenditures and income related to off-campus instruction, which the board excluded from consideration for state funding.

Following is a description of each component of the funding formula, an explanation of the recommendation for that component, and a summary of expenditures and recommendations by component for each institution.

#### I. INSTRUCTION

##### GOAL

To improve citizenship, prepare students for occupations, and provide cultural enrichment by imparting advanced knowledge and skills.

##### DESCRIPTION

This component includes direct expenditures for formal educational activities in which a student engages to earn credit toward a degree or certificate. Besides these direct teaching costs, instruction also includes the costs of some research activities, referred to as departmental research, not budgeted elsewhere, and of academic administrators, such as department chairmen, who also have teaching responsibilities.

|                                                                       | FY 1977 | FY 1978 | FY 1979 |
|-----------------------------------------------------------------------|---------|---------|---------|
| PERFORMANCE                                                           |         |         |         |
| Fall Semester On-Campus On-Schedule<br>Full-Time Equivalent Students: |         |         |         |
| Central Missouri State                                                | 8,145   | 8,556   | 8,556   |
| Southeast Missouri State                                              | 7,407   | 7,755   | 7,755   |
| Southwest Missouri State                                              | 10,004  | 10,455  | 10,455  |
| Lincoln                                                               | 1,969   | 1,803   | 1,803   |
| Northeast Missouri State                                              | 4,837   | 5,051   | 5,051   |
| Northwest Missouri State                                              | 4,088   | 3,980   | 3,980   |
| Missouri Southern                                                     | 3,039   | 3,077   | 3,077   |
| Missouri Western                                                      | 2,819   | 2,907   | 2,907   |

## RECOMMENDATIONS

The recommendations for instruction are based on average instructional expenditures at the eight institutions for FY 1977. The formula procedure devised by the board grouped instruction expenditures into five discipline categories which include disciplines with similar costs per credit hour. Actual credit hours taught at all eight institutions were also accumulated in the same categories, with graduate credits weighted 2.0 to allow for the higher costs of graduate teaching. The expenditures in each category were divided by the weighted credit hours to produce an average cost per weighted credit hour for all institutions. (Weighted credit hours by category and average costs for each category are shown in Table 1.) These average credit hour costs were then multiplied by each institution's weighted credit hours by category to derive a base instruction recommendation.

The formula contains two more steps which produce the FY 1979 recommendations for instruction (shown in Table 2). First, the base figures for each institution were increased by 15.1%, a two-year increase which compounds an average 6% increase in FY 1978 and an 8.6% increase (consistent with the 2% merit and 6.6% cost-of-living increases allowed other state agencies) for FY 1979. Second, three institutions received additional increases, referred to in the board's procedures as "diseconomy of small scale adjustments," to allow for their small size relative to their program offerings. Northeast and Northwest were allowed a 2% adjustment while Lincoln, the smallest of the eight institutions, received 10%.

The recommendation includes one additional allowance related to instruction. Those institutions at which on-campus, on-schedule full-time equivalent enrollment increased from fall 1976 to fall 1977 received an adjustment calculated by applying the percentage increase in enrollment to the formula recommendation for instruction (shown in Table 3). The board treated this enrollment adjustment as a separate component of the formula; in the tables below and in the institutional summaries, it is considered part of the instruction request and recommendation.

TABLE 1

## FY 1977 AVERAGE COSTS AND WEIGHTED STUDENT CREDIT HOURS BY DISCIPLINE

|                               | Agriculture | Biological<br>and Physical<br>Sciences | General | Education | High Costs<br>(Health &<br>Fine Arts) |
|-------------------------------|-------------|----------------------------------------|---------|-----------|---------------------------------------|
| Cost per Weighted Credit Hour | \$37.12     | \$35.23                                | \$28.19 | \$34.42   | \$52.08                               |
| Central                       | 5,134       | 26,926                                 | 189,320 | 64,343    | 22,585                                |
| Southeast                     | 2,726       | 28,990                                 | 146,208 | 53,788    | 21,334                                |
| Southwest                     | 10,363      | 36,581                                 | 200,246 | 62,208    | 23,958                                |
| Lincoln                       | 556         | 6,665                                  | 42,147  | 15,311    | 3,512                                 |
| Northeast                     | 2,225       | 21,158                                 | 92,467  | 36,947    | 21,945                                |
| Northwest                     | 5,584       | 15,023                                 | 78,911  | 37,837    | 8,662                                 |
| Southern                      | 0           | 11,081                                 | 64,961  | 12,936    | 9,779                                 |
| Western                       | 831         | 10,497                                 | 57,348  | 12,456    | 8,643                                 |

TABLE 2

## FORMULA RECOMMENDATIONS FOR INSTRUCTION

|           | FY 1977<br>Actual<br>Expenditures | Formula Base<br>(Average Costs<br>Times Weighted<br>Credit Hours) | Two-Year<br>Increment<br>(15.1%) | Diseconomy of<br>Small Scale<br>Adjustment | FY 1979<br>Recommendation<br>(Without Enrollment<br>Adjustment) |
|-----------|-----------------------------------|-------------------------------------------------------------------|----------------------------------|--------------------------------------------|-----------------------------------------------------------------|
| Central   | \$ 8,933,715                      | \$ 9,514,721                                                      | \$1,436,723                      | \$ -0-                                     | \$10,951,444                                                    |
| Southeast | 7,624,622                         | 8,206,568                                                         | 1,239,191                        | -0-                                        | 9,445,759                                                       |
| Southwest | 10,930,910                        | 10,707,290                                                        | 1,616,800                        | -0-                                        | 12,324,090                                                      |
| Lincoln   | 2,537,048                         | 2,153,480                                                         | 325,175                          | 247,865                                    | 2,726,520                                                       |
| Northeast | 6,608,623                         | 5,849,244                                                         | 883,235                          | 134,649                                    | 6,867,128                                                       |
| Northwest | 4,729,102                         | 4,714,506                                                         | 711,890                          | 108,527                                    | 5,534,923                                                       |
| Southern  | 2,885,947                         | 3,176,182                                                         | 479,603                          | -0-                                        | 3,655,785                                                       |
| Western   | 2,966,723                         | 2,896,159                                                         | 437,320                          | -0-                                        | 3,333,479                                                       |
| TOTAL     | \$47,216,690                      | \$47,218,150                                                      | \$7,129,937                      | \$491,041                                  | \$54,839,128                                                    |

TABLE 3

|           | ENROLLMENT ADJUSTMENTS                                  |                                                                      |                                              |                                                    |
|-----------|---------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------|
|           | FY 1979<br>Formula<br>Recommendation<br>for Instruction | Percentage Change<br>in FTE Enrollment,<br>Fall 1976 to<br>Fall 1977 | Adjustment<br>for<br>Enrollment<br>Increases | Total FY 1979<br>Recommendation<br>for Instruction |
| Central   | \$10,951,444                                            | 5.0                                                                  | \$ 547,572                                   | \$11,499,016                                       |
| Southeast | 9,445,759                                               | 4.7                                                                  | 443,950                                      | 9,889,709                                          |
| Southwest | 12,324,090                                              | 4.5                                                                  | 554,584                                      | 12,878,674                                         |
| Lincoln   | 2,726,520                                               | (8.4)                                                                | -0-                                          | 2,726,520                                          |
| Northeast | 6,867,128                                               | 4.4                                                                  | 302,153                                      | 7,169,281                                          |
| Northwest | 5,534,923                                               | (2.6)                                                                | -0-                                          | 5,534,923                                          |
| Southern  | 3,655,785                                               | 1.3                                                                  | 47,525                                       | 3,703,310                                          |
| Western   | 3,333,479                                               | 3.1                                                                  | 103,337                                      | 3,436,816                                          |
| TOTAL     | \$54,839,128                                            |                                                                      | \$1,999,121                                  | \$56,838,249                                       |

**2. RESEARCH****GOAL**

To create and disseminate new knowledge.

**DESCRIPTION**

This component includes research activities of individual faculty members and specific research products. Because the eight institutions in this group are predominantly undergraduate, expenditures for separately budgeted research (as opposed to departmental research budgeted in instruction) are relatively small.

**RECOMMENDATIONS**

The Governor's recommendations for research follow the board's request, which included the lesser of the institution request or the FY 1977 expenditure for research inflated by 14.5%.

**3. PUBLIC SERVICE****GOAL**

To meet community needs for services other than traditional instruction and research.

**DESCRIPTION**

This component includes expenditures for activities intended to benefit persons or groups outside the institution, such as conferences, seminars, clinics, and cultural events open to non-students. As with research, expenditures for public service at the regional universities and state colleges are relatively small. The University of Missouri operates the major share of both research and public service activities conducted by public institutions of higher education in Missouri.

**RECOMMENDATIONS**

The recommendations for public service follow the board's request, which used the lesser of the institution's request for public service or the actual FY 1977 expenditure increased by 14.5%.

**4. LIBRARIES****GOAL**

To secure and maintain materials to support institutions' academic programs.

**DESCRIPTION**

This component includes expenditures related to the collecting, cataloging, storing, and distributing of published materials in support of an institution's academic programs.

## LIBRARIES (Continued)

The Governor's recommendation follows the board's request in including funds for substantial library improvements at the eight institutions, as shown in Table 4. For Lincoln, Southern and Western, the FY 1979 recommendation of \$375,000 for libraries requests, in the judgment of the staff of the Department of Higher Education and the State Library, the minimum standard of annual support for four-year colleges.

For the other five institutions, the recommendation is based on the highest level of actual FY 1977 expenditures for libraries. A base of \$500,000 was established, to which was added \$81 per FTE student over 3,500. The total of these two steps was then increased by 25% (two years of 12% annual increases compounded) to allow for the high rate of inflation in library materials. The recommendations also limited the total library for any institution increase over FY 1979 to 30%.

TABLE 4

| FORMULA RECOMMENDATIONS FOR LIBRARIES |                                                     |                         |                           |
|---------------------------------------|-----------------------------------------------------|-------------------------|---------------------------|
|                                       | Fall 1976<br>Full-Time<br>Equivalent<br>Enrollment* | FY 1977<br>Expenditures | FY 1979<br>Recommendation |
| Central                               | 8,263                                               | \$ 768,255              | \$ 998,732                |
| Southeast                             | 7,407                                               | 773,220                 | 1,005,186                 |
| Southwest                             | 10,006                                              | 1,023,201               | 1,283,733                 |
| Lincoln                               | 1,971                                               | 198,731                 | 375,000                   |
| Northeast                             | 4,837                                               | 613,432                 | 760,371                   |
| Northwest                             | 4,087                                               | 390,841                 | 508,093                   |
| Southern                              | 3,135                                               | 214,025                 | 375,000                   |
| Western                               | 2,893                                               | 245,354                 | 375,000                   |
| TOTAL                                 | 42,599                                              | \$4,227,059             | \$5,681,115               |

\* May not agree with other tables because of inclusion of off-schedule students.

## 5. GENERAL SUPPORT

### GOAL

To provide direction and accountability for academic programs.

### DESCRIPTION

The general support component comprises: academic support activities other than libraries, including museums and galleries, data processing related to instruction, ancillary services such as demonstration schools and academic administration; student services such as administration of student activities, counseling and career placement, remedial instruction, and admissions offices; and institutional support functions, including executive management, fiscal operations, logistical services such as procurement and printing, and community relations.

### RECOMMENDATIONS

To arrive at the recommendations for general support, the eight institutions were first divided into four groups, based on their similar FY 1977 expenditure levels per FTE student. For the first group, Central, Southeast, and Southwest, the weighted FY 1977 general support expenditures per FTE student were increased by 14.5% and then multiplied by the fall 1976 FTE for each institution to produce the FY 1979 recommendation.

The second group consists of Lincoln, which showed considerably higher general support expenditures per FTE student for FY 1977 than any of the other seven institutions. To move Lincoln closer to the levels at other institutions, the recommendations carry the FY 1977 expenditures forward into FY 1979 with only one adjustment of \$33,932 to maintain fiscal operations staff.

For the third group, Northeast and Northwest, FY 1977 general support expenditures per FTE student were higher than for the first group because of the diseconomies of small scale at Northeast and Northwest. To promote maximum efficiency within the limits of the institution's size, the lesser of the two institutions' support expenditures per student was used as a base. The base was then increased by 14.5% to allow for inflation and multiplied by fall 1976 FTE enrollment to produce the recommendations for each institution.



## GENERAL SUPPORT (Continued)

For the fourth group, Southern and Western, FY 1977 general support expenditures could not be used because of reporting discrepancies. FY 1978 planned expenditures per FTE student showed wide disparities between the two institutions. To reduce this difference without making unreasonable changes in a single year, the recommendation used base costs of \$20 per student more than the FY 1978 planned expenditure for Southern, the lower of the two, and \$20 per student less for Western. These base figures were then increased by 6.2% (one year's inflation) and multiplied by fall 1976 FTE enrollments to arrive at the recommendations.

The following table illustrates the institutional groupings and formula procedures for the general support recommendations.

**TABLE 5**  
**FORMULA RECOMMENDATIONS FOR GENERAL SUPPORT**

|           | Fall 1976<br>Full-Time<br>Equivalent<br>Enrollment* | FY 1977<br>Expenditures | FY 1977<br>Expenditures<br>Per FTE | Recommended<br>FY 1979<br>Expenditures<br>Per FTE | FY 1979<br>Recommendation |
|-----------|-----------------------------------------------------|-------------------------|------------------------------------|---------------------------------------------------|---------------------------|
| Central   | 8,263                                               | \$ 4,800,091            | \$ 581                             | \$ 637                                            | \$ 5,263,531              |
| Southeast | 7,407                                               | 4,163,240               | 562                                | 637                                               | 4,718,259                 |
| Southwest | 10,006                                              | 5,596,674               | 559                                | 637                                               | 6,373,822                 |
| Lincoln   | 1,971                                               | 2,125,408               | 1,078                              | 1,096                                             | 2,159,340                 |
| Northeast | 4,837                                               | 3,311,327               | 685                                | 770                                               | 3,724,490                 |
| Northwest | 4,087                                               | 3,155,903               | 772                                | 770                                               | 3,146,990                 |
| Southern  | 3,135                                               | 1,270,349               | 562**                              | 597                                               | 1,871,595                 |
| Western   | 2,893                                               | 1,679,380               | 632**                              | 671                                               | 1,941,203                 |
| TOTAL     | 42,599                                              | \$26,102,372            |                                    |                                                   | \$29,199,230              |

\* May not agree with other tables because of inclusion of off-schedule students.

\*\*FY 1978 planned expenditures per FTE.

## 6. STUDENT AID

### GOAL

To equalize opportunity and access to the university's programs.

### DESCRIPTION

This component includes scholarships and fellowships provided directly by the institution in the form of grants, trainee stipends, prizes, awards, and tuition and fee remissions.

### RECOMMENDATIONS

The recommendations for student aid follow the board's request, which was derived in two steps. First, the FY 1977 expenditures for each institution were increased by 14.5% to allow for two years' inflation. Then, to reflect some measure of enrollment change, these amounts were adjusted by the percentage increase or decrease in total student credit hours from FY 1976 to FY 1977 at each institution. The recommendation used the lesser of this adjusted figure and the institution's request.

## 7. PHYSICAL PLANT

### GOAL

To provide a physical environment appropriate to the institutions' programs.

### DESCRIPTION

This component includes all expenditures for operating and maintaining the institutions' buildings and grounds except those for utilities, which have been included as a separate component. The cost of maintaining facilities which operate as auxiliary enterprises, such as dormitories, are not included.

## RECOMMENDATIONS

The Governor's recommendation for this component follow the Coordinating Board's request, which was based on an analysis of actual physical plant expenditures and gross square footage of facilities at the eight institutions. The analysis showed expenditures per square foot varied widely around the average \$1.20 per square foot expended in FY 1977. To promote maximum efficiency and productivity in physical plant operations, a reduced amount of \$1.15 per square foot was used as a base and increased by 14.5% to allow for two years' inflation. The resulting figure of \$1.32 per square foot was then applied to gross square feet at each institution. To insure that the institutions could reasonably accommodate the proposed increases or decreases of expenditure levels, FY 1979 recommendations were limited to a maximum of 20% over FY 1977 expenditures and a minimum of the same expenditure level as in FY 1977. Table 6 below illustrates the deviation of the recommendations.

**TABLE 6**  
**FORMULA RECOMMENDATIONS FOR PHYSICAL PLANT**

|           | Gross<br>Square<br>Feet | FY 1977<br>Expenditures | FY 1977<br>Expenditures<br>Per Square<br>Foot | FY 1979<br>Recommendation |
|-----------|-------------------------|-------------------------|-----------------------------------------------|---------------------------|
| Central   | 1,341,153               | \$1,827,854             | \$1.36                                        | \$1,827,854               |
| Southeast | 906,032                 | 937,707                 | 1.03                                          | 1,125,248                 |
| Southwest | 1,068,395               | 1,493,579               | 1.40                                          | 1,493,579                 |
| Lincoln   | 546,000                 | 587,922                 | 1.08                                          | 705,506                   |
| Northeast | 758,547*                | 890,552                 | 1.30                                          | 1,001,282                 |
| Northwest | 818,421                 | 799,048                 | 0.98                                          | 958,858                   |
| Southern  | 381,445                 | 354,923                 | 0.93                                          | 425,908                   |
| Western   | 423,929                 | 513,817                 | 1.21                                          | 559,586                   |
| TOTAL     | 6,243,922               | \$7,405,402             | \$1.20                                        | \$8,097,821               |

\*Includes 71,962 sq. ft. added in FY 1978 and not included in calculating FY 1977 expenditures per square foot for Northeast.

## 8. UTILITIES

### GOAL

To provide a physical environment appropriate to the institution's programs.

### DESCRIPTION

This component includes expenditures for fuel, electricity, and other utilities needed to operate the facilities of the different institutions.

### RECOMMENDATIONS

The Governor's recommendations for utilities allowed a 12% increase over FY 1978 planned expenditures at all institutions except Lincoln, where the FY 1978 planned expenditure appeared artificially low. Lincoln was therefore allowed an increase of 12% over the actual FY 1977 expenditure for utilities.

## CENTRAL MISSOURI STATE UNIVERSITY

## FINANCIAL SUMMARY

| H.B. Sec. <u>3.090</u>          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|--------------------|--------------------|------------------------|
| Instruction                     | \$ 8,933,715           | \$ 9,974,826       | \$ 11,847,609      | \$ 11,499,016          |
| Research                        | -0-                    | -0-                | -0-                | -0-                    |
| Public Service                  | 171,240                | 157,450            | 167,886            | 167,886                |
| Libraries                       | 768,255                | 858,909            | 998,732            | 998,732                |
| General Support                 | 4,800,091              | 5,242,577          | 5,362,687          | 5,263,531              |
| Student Aid                     | 369,565                | 402,520            | 439,041            | 439,041                |
| Physical Plant                  | 1,827,854              | 1,948,872          | 1,827,854          | 1,827,854              |
| Utilities                       | 703,737                | 703,737            | 844,484            | 788,185                |
| TOTAL                           | \$ 17,574,457          | \$ 19,288,891      | \$ 21,488,293      | \$ 20,984,245          |
| General Revenue                 | 13,973,798             | 14,874,055         | 16,332,007         | 15,909,145             |
| Local Income (non-appropriated) | 3,600,659              | 4,414,836          | 5,156,286          | 5,075,100              |

The Governor's recommendation provides a General Revenue Fund increase of \$1,035,090 or 7% over the FY 1978 appropriation. The recommendation for instruction includes a \$547,572 enrollment adjustment based on a 5% increase in enrollment from fall 1976 to fall 1977. The estimate of local income includes a \$600,809 minimum fee adjustment, based on the difference between the FY 1978 unrestricted in-state fee rate of \$208.50 for a full-time undergraduate student and the minimum rate of \$275 recommended by the Coordinating Board for Higher Education.

## SOUTHEAST MISSOURI STATE UNIVERSITY

## FINANCIAL SUMMARY

| H.B. Sec. <u>3.100</u>          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|--------------------|--------------------|------------------------|
| Instruction                     | \$ 7,624,622           | \$ 8,427,820       | \$ 10,189,524      | \$ 9,889,709           |
| Research                        | 21,285                 | 33,808             | 24,371             | 24,371                 |
| Public Service                  | 64,010                 | 53,584             | 59,051             | 59,051                 |
| Libraries                       | 773,220                | 815,459            | 1,005,186          | 1,005,186              |
| General Support                 | 4,163,240              | 4,766,105          | 4,807,143          | 4,718,259              |
| Student Aid                     | 141,026                | 165,483            | 166,481            | 166,481                |
| Physical Plant                  | 937,707                | 955,811            | 1,125,248          | 1,125,248              |
| Utilities                       | 691,892                | 740,325            | 814,356            | 814,356                |
| TOTAL                           | \$ 14,417,002          | \$ 15,958,395      | \$ 18,191,360      | \$ 17,802,661          |
| General Revenue Fund            | 10,802,017             | 12,393,461         | 14,082,286         | 13,704,409             |
| Local Income (non-appropriated) | 3,614,985              | 3,564,934          | 4,109,074          | 4,098,252              |

The Governor's recommendation provides a General Revenue Fund increase of \$1,310,948 or 106% 10.6% over the FY 1978 appropriation. The recommendation for instruction includes a \$443,950 enrollment adjustment based on a 4.7% increase in fall 1977 enrollment over fall 1976. The estimate of local income in the recommendation includes a \$213,427 minimum fee adjustment, based on the difference between the FY 1978 annual unrestricted in-state fee rate of \$250 and the minimum rate of \$275 recommended by the Coordinating Board for Higher Education.

## SOUTHWEST MISSOURI STATE UNIVERSITY

## FINANCIAL SUMMARY

| H.B. Sec. <u>3.110</u>          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|--------------------|--------------------|------------------------|
| Instruction                     | \$ 10,930,910          | \$ 11,622,829      | \$ 13,269,029      | \$ 12,878,674          |
| Research                        | 48,180                 | 49,882             | 55,166             | 55,166                 |
| Public Service                  | 86,777                 | 92,866             | 99,360             | 99,360                 |
| Libraries                       | 1,023,201              | 993,162            | 1,283,733          | 1,283,733              |
| General Support                 | 5,596,674              | 5,997,055          | 6,493,894          | 6,373,822              |
| Student Aid                     | 256,124                | 288,298            | 301,473            | 305,596                |
| Physical Plant                  | 1,493,579              | 1,529,996          | 1,493,579          | 1,493,579              |
| Utilities                       | 551,027                | 701,156            | 806,329            | 785,295                |
| State Fruit Experiment Station  | 229,078                | 241,431            | 298,200            | 298,200                |
| TOTAL                           | \$ 20,215,550          | \$ 21,516,675      | \$ 24,100,763      | \$ 23,573,425          |
| General Revenue Fund            | 15,484,491             | 16,456,792         | 18,591,043         | 18,079,111             |
| Local Income (non-appropriated) | 4,731,059              | 5,059,883          | 5,509,720          | 5,494,314              |

The Governor's recommendation provides a General Revenue Fund increase of \$1,622,319 or 9.9% over the FY 1978 appropriation. In instruction, the recommendation includes an enrollment adjustment of \$554,584 based on 4.5% increase in enrollment from the fall 1976 to fall 1977 terms. In addition to funds in the formula categories, the Governor recommends continued funding of the state fruit experiment station assigned to the university under reorganization.

## LINCOLN UNIVERSITY

## FINANCIAL SUMMARY

| H.B. Sec. <u>3.120</u>          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|--------------------|--------------------|------------------------|
| Instruction                     | \$ 2,537,048           | \$ 2,553,558       | \$ 2,809,175       | \$ 2,726,520           |
| Research                        | 50,591                 | 63,542             | 57,927             | 57,927                 |
| Public Service                  | -0-                    | -0-                | -0-                | -0-                    |
| Libraries                       | 198,731                | 204,546            | 375,000            | 375,000                |
| General Support                 | 2,125,408              | 2,252,951          | 2,125,408          | 2,159,340              |
| Student Aid                     | 135,836                | 187,235            | 143,089            | 143,089                |
| Physical Plant                  | 587,922                | 797,074            | 705,506            | 705,506                |
| Utilities                       | 672,101                | 528,000            | 672,101            | 752,753                |
| Prison Instruction Program      | -0-                    | -0-                | 101,397            | 101,397                |
| TOTAL                           | \$ 6,307,637           | \$ 6,586,906       | \$ 6,989,603       | \$ 7,021,532           |
| General Revenue Fund            | 4,996,370              | 5,096,370          | 5,498,047          | 5,531,880              |
| Local Income (non-appropriated) | 1,311,267              | 1,490,536          | 1,491,556          | 1,489,652              |

The Governor's recommendation provides a General Revenue Fund increase of \$435,510 or 8.5% over the FY 1978 appropriation. The request and recommendation includes an item in addition to formula amounts of \$101,397 to operate a special program offering classes to inmates of correctional facilities in the Jefferson City area.

# NORTHEAST MISSOURI STATE UNIVERSITY

## FINANCIAL SUMMARY

| H.B. Sec. <u>3.130</u>          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|--------------------|--------------------|------------------------|
| Instruction                     | \$ 6,608,623           | \$ 6,900,714       | \$ 7,386,645       | \$ 7,169,281           |
| Research                        | 91,301                 | 96,810             | 103,859            | 103,859                |
| Public Service                  | 67,734                 | 51,505             | 55,451             | 55,451                 |
| Libraries                       | 613,432                | 655,671            | 760,371            | 760,371                |
| General Support                 | 3,311,327              | 3,342,815          | 3,792,208          | 3,724,490              |
| Student Aid                     | 353,475                | 353,280            | 353,280            | 353,280                |
| Physical Plant                  | 890,552                | 1,005,744          | 1,001,282          | 1,001,282              |
| Utilities                       | 421,994                | 607,963            | 651,819            | 680,919                |
| TOTAL                           | \$ 12,358,438          | \$ 13,014,502      | \$ 14,104,915      | \$ 13,848,933          |
| General Revenue Fund            | 9,576,326              | 9,767,853          | 10,837,463         | 10,613,288             |
| Local Income (non-appropriated) | 2,782,112              | 3,246,649          | 3,267,452          | 3,235,645              |

The Governor's recommendation provides a General Revenue Fund increase of \$845,435 or 8.7% over the FY 1978 appropriation. The recommendation for instruction includes a \$302,153 enrollment adjustment based on a 4.4% enrollment increase from fall 1976 to fall 1977. The estimate for local income in the recommendation includes a minimum fee adjustment of \$25,255, based on the difference between the FY 1978 annual unrestricted in-state fee rate of \$270 for a full-time undergraduate student, and minimum rate of \$275 recommended by the Coordinating Board for Higher Education.

# NORTHWEST MISSOURI STATE UNIVERSITY

## FINANCIAL SUMMARY

| H.B. Sec. <u>3.140</u>          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|--------------------|--------------------|------------------------|
| Instruction                     | \$ 4,729,102           | \$ 4,902,090       | \$ 5,702,726       | \$ 5,534,923           |
| Research                        | 4,307                  | 5,500              | -0-                | -0-                    |
| Public Service                  | -0-                    | -0-                | -0-                | -0-                    |
| Libraries                       | 390,841                | 401,306            | 508,093            | 508,093                |
| General Support                 | 3,155,903              | 3,558,039          | 3,204,208          | 3,146,990              |
| Student Aid                     | 284,544                | 361,850            | 320,542            | 320,542                |
| Physical Plant                  | 799,048                | 779,135            | 958,858            | 958,858                |
| Utilities                       | 612,858                | 667,488            | 782,095            | 747,587                |
| Cooperative Graduate Program    | -0-                    | -0-                | 50,000             | 50,000                 |
| TOTAL                           | \$ 9,976,603           | \$ 10,675,408      | \$ 11,526,522      | \$ 11,266,993          |
| General Revenue Fund            | 7,195,071              | 8,010,649          | 8,823,022          | 8,572,241              |
| Local Income (non-appropriated) | 2,781,532              | 2,664,759          | 2,703,500          | 2,694,752              |

The Governor's recommendation provides a General Revenue Fund increase of \$561,592 or 7.0% over the FY 1978 appropriation. The request and recommendation includes a special item in addition to formula amounts of \$50,000 for a cooperative graduate program in which Northwest Missouri State personnel will teach graduate classes on the campus of Missouri Western State College in St. Joseph.

**MISSOURI SOUTHERN STATE COLLEGE**
**FINANCIAL SUMMARY**

| H.B. Sec. <u>3.150</u>          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|--------------------|--------------------|------------------------|
| Instruction                     | \$ 2,885,947           | \$ 3,295,467       | \$ 3,815,550       | \$ 3,703,310           |
| Research                        | -0-                    | -0-                | -0-                | -0-                    |
| Public Service                  | 105,474                | 51,196             | 59,955             | 59,955                 |
| Libraries                       | 214,025                | 293,895            | 375,000            | 375,000                |
| General Support                 | 1,270,349              | 1,667,981          | 1,884,135          | 1,871,595              |
| Student Aid                     | 154,858                | 175,000            | 185,468            | 185,468                |
| Physical Plant                  | 354,923                | 497,775            | 425,908            | 425,908                |
| Utilities                       | 158,384                | 184,100            | 231,966            | 230,720                |
| Special Library Acquisitions    | -0-                    | -0-                | 150,000            | 150,000                |
| <b>TOTAL</b>                    | <b>5,143,960</b>       | <b>6,165,414</b>   | <b>7,127,982</b>   | <b>7,001,956</b>       |
| General Revenue Fund            | 3,937,694*             | 5,256,298          | 5,938,396          | 5,813,706              |
| Local Income (non-appropriated) | 1,206,266              | 909,116            | 1,189,586          | 1,188,250              |

\* Includes \$1,044,000 in Junior College aid.

The Governor's recommendation provides a General Revenue Fund increase of \$557,408 or 106% over the FY 1978 appropriation. The recommendation for instruction includes an enrollment adjustment of \$47,525 based on an increase of 1.3% in full-time equivalent enrollment from fall 1976 to fall 1977. The request and recommendation includes a special item in addition to formula amounts of \$150,000 for book acquisition to begin building the library - developed when Missouri Southern was still a two-year institution - up to four-year college standards. The estimate for local income in the recommendation includes a minimum fee adjustment of \$92,816, based on the difference between the FY 1978 annual unrestricted in-state fee rate for a full-time undergraduate student of \$245, and the minimum rate of \$275 recommended by the Coordinating Board for Higher Education.

**MISSOURI WESTERN STATE COLLEGE**
**FINANCIAL SUMMARY**

| H.B. Sec. <u>3.160</u>          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978  | REQUEST<br>FY 1979  | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|---------------------|---------------------|------------------------|
| Instruction                     | \$ 2,966,723           | \$ 3,399,796        | \$ 3,565,024        | \$ 3,436,816           |
| Research                        | -0-                    | -0-                 | -0-                 | -0-                    |
| Public Service                  | 20,784                 | 28,800              | 23,798              | 23,798                 |
| Libraries                       | 245,354                | 251,707             | 375,000             | 375,000                |
| General Support                 | 1,679,380              | 1,895,841           | 1,955,668           | 1,941,203              |
| Student Aid                     | 226,123                | 235,352             | 240,352             | 240,352                |
| Physical Plant                  | 513,817                | 546,581             | 559,586             | 559,586                |
| Utilities                       | 331,690                | 380,751             | 438,000             | 426,441                |
| Special Library Acquisitions    | -0-                    | -0-                 | 150,000             | 150,000                |
| <b>TOTAL</b>                    | <b>\$ 5,983,871</b>    | <b>\$ 6,738,828</b> | <b>\$ 7,307,428</b> | <b>\$ 7,153,196</b>    |
| General Revenue Fund            | 3,896,322*             | 5,223,947           | 5,755,441           | 5,667,860              |
| Local Income (non-appropriated) | 2,087,549              | 1,415,881           | 1,551,987           | 1,485,336              |

\* Includes \$1,024,329 in Junior College aid.

The Governor's recommendation provides a General Revenue Fund increase of \$443,913 or 8.5% over the FY 1978 appropriation. The recommendation for instruction includes a \$103,337 enrollment adjustment, based on an increase in fall 1977 enrollment of 3.1% over fall 1976. The request and recommendation includes a special item in addition to the formula amounts of \$150,000 for acquisition to begin expanding library holdings to four-year college standards.

## II. UNIVERSITY OF MISSOURI

Recommendations for the University of Missouri are divided into two parts: education and general, which includes the operation of the four campuses and the statewide extension service; and separately budgeted programs including the university's hospital, the Missouri Institute of Psychiatry, the Missouri Kidney Program, and the State Historical Society. As for the other state universities and colleges, the expenditure, request, and recommendation totals do not include funds restricted by a donor or contractor to a particular use. Unlike the other state institutions, the university's totals do include expenditures for off-campus instructional programs.

### UNIVERSITY OF MISSOURI-EDUCATION AND GENERAL

#### FINANCIAL SUMMARY

| H.B. Sec. <u>3.170</u>                         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Instruction                                    | \$ 79,127,698          | \$ 83,676,468      | \$ 95,238,839      | \$ 93,475,947          |
| Research                                       | 13,285,838             | 14,265,882         | 16,384,641         | 16,080,221             |
| Public Service                                 | 15,500,660             | 15,818,687         | 17,457,479         | 17,155,722             |
| Academic Support                               | 20,388,255             | 22,623,550         | 25,934,317         | 25,347,957             |
| Student Services                               | 7,747,231              | 8,738,701          | 9,658,295          | 9,472,240              |
| Institutional Support                          | 19,833,132             | 19,765,287         | 21,919,549         | 21,443,465             |
| Operation and Maintenance of<br>Physical Plant | 22,174,044             | 22,356,275         | 24,916,380         | 24,930,545             |
| Scholarships and Fellowships                   | 1,920,789              | 2,120,708          | 2,182,747          | 2,182,747              |
| Transfers                                      | 2,455,153              | 891,277            | 891,277            | 891,277                |
| Proposed University Reduction                  |                        |                    | (4,783,000)        | (4,783,000)            |
| TOTAL                                          | \$182,432,800          | \$190,256,835      | \$209,800,524      | \$206,197,121          |
| General Revenue                                | 118,532,256            | 125,742,309        | 139,592,080        | 135,988,677            |
| Student Fees (non-appropriated)                | 39,198,561             | 39,963,952         | 44,794,314         | 44,794,314             |
| Other University Income<br>(non-appropriated)  | 24,701,983             | 24,550,574         | 25,414,130         | 25,414,130             |

#### SUMMARY OF RECOMMENDATIONS

1. University Reductions - In its FY 1979 budget request the university proposed to fund part of its requested increases from reductions and efficiency savings totaling \$4,783,000 in programs it currently operates. The Governor commends the university for this responsible action, which recognizes that governmental activities must constantly be reexamined in light of changing priorities.
2. Student Fee Increase - The university's FY 1979 budget request includes estimated revenue increases of \$4,467,000 from increases in student tuition and fees. This increase, included in the recommendation, is consistent with recommendations of the Governor and the Coordinating Board for minimum student contributions to the cost of education at all state colleges and universities.
3. Salary and Inflationary Increases - The Governor's recommendation for the university includes \$12,527,403 for salary increases totaling 8.6% of FY 1978 salaries, consistent with the 2% merit and 6.6% cost-of-living adjustments allowed other state agencies. It includes \$89,000 for required increases in social security contributions. The recommendation provides \$2,018,377 for inflation in expense and equipment costs, which includes the standard increases allowed other state agencies as well as an additional allowance which recognizes that the university's proposed reductions already provided for absorbing many inflationary costs.
4. Program Improvements and Expansions - The Governor's recommendation provides \$6,088,506 for program improvements and expansions, including significant amounts for libraries, education of health care professionals, energy and mineral engineering, agricultural research, general development of academic programs at the St. Louis campus, and replacement of scientific and other specialized equipment. The program descriptions that follow contain more detail about each of these recommendations.

## INSTRUCTION

## GOAL

To improve citizenship, prepare students for occupations, and provide cultural enrichment by imparting advanced knowledge and skills.

## DESCRIPTION

The instruction program includes formal educational activities in which a student earns credit toward a degree or certificate at the institution. It also includes such non-credit extension activities as conferences and short courses. Besides direct teaching costs such as compensation of instructors and teaching supplies, the costs of some research activities (generally called "departmental research") and of academic administrators, such as department chairmen, who also have teaching responsibilities, are budgeted in instruction.

The Governor's recommendation for instruction includes \$6,481,665 for salary adjustments, \$46,070 for increased social security contributions, and \$332,713 for expense and equipment inflation increases also provided for other programs. A recommendation of \$1,629,000 for health science improvements includes funds to expand the nursing program, improve biological science training, and expand the veterinary residency program at the Columbia campus; to improve student-faculty ratios and meet other accreditation requirements in the School of Dentistry at Kansas City; to maintain clinical experience and drug information programs required for accreditation at the School of Pharmacy in Kansas City; and to allow enrollment increases and program improvements at the School of Medicine in Kansas City. A \$152,237 recommendation will allow improvements in energy and mineral engineering instruction at Rolla. A recommended \$109,000 will allow continuation of professional training in nutrition and pest management in the Columbia campus's School of Agriculture. A recommendation of \$349,000 provides for reducing student/faculty ratios and strengthening academic offerings at the St. Louis campus. Accelerated replacement of scientific and other expensive equipment would be allowed through a recommendation of \$609,794. Finally, the Governor recommends \$90,000 in start-up costs for expanded enrollments in the UMKC law school which will begin in FY 1980.

|                                                           | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                                               |                        |                    |                        |
| Fall Semester On-Campus Full-Time<br>Equivalent Students: |                        |                    |                        |
| Undergraduate                                             | 33,956                 | 33,960             | 34,255                 |
| First Professional                                        | 2,477                  | 2,510              | 2,630                  |
| Master and Specialist                                     | 4,736                  | 4,640              | 4,690                  |
| Doctor                                                    | 758                    | 730                | 740                    |
| Degrees Granted:                                          |                        |                    |                        |
| Bachelor                                                  | 6,551                  | 6,565              | 6,510                  |
| First Professional                                        | 660                    | 700                | 690                    |
| Master                                                    | 2,460                  | 2,225              | 2,255                  |
| Doctor                                                    | 352                    | 365                | 370                    |
| Participants in Conferences and<br>Non-Credit Courses     | 109,878                | 113,687            | 116,634                |
| COST                                                      |                        |                    |                        |
| TOTAL COST                                                | \$79,127,698           | \$83,676,468       | \$93,475,947           |



## RESEARCH

## GOAL

To create and disseminate new knowledge.

## DESCRIPTION

The research program comprises activities aimed at creating and disseminating new knowledge, including the efforts of individual faculty members, short-term projects, and ongoing operations of centers or institutes such as the agricultural experiment station. In addition to expenditures shown here for unrestricted research, the university also accepts grants and enters into contracts for sponsored research. Total expenditures for these research activities restricted by the donor or contractor were \$14,171,566 in FY 1977.

The Governor's recommendation for research includes \$995,396 for salary and wage increases, \$7,001 for increased social security contributions, and \$83,793 for inflation in expense and equipment costs. A recommendation of \$147,763 would allow expanded research in energy and mineral extraction at the Rolla campus. A recommended increase of \$400,000 will permit increased research in food production and nutrition at the agricultural experiment station associated with the Columbia campus. In addition, the recommendation includes increases of \$4,500 to improve academic programs at UMSL and \$175,886 to accelerate replacement of scientific and other expensive equipment at all campuses.

|                                       | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                           |                        |                    |                        |
| Articles Published by Faculty Members | 2,257                  | 2,236              | 2,423                  |
| COST                                  |                        |                    |                        |
| TOTAL COST                            | \$13,285,838           | \$14,265,882       | \$16,080,221           |

## PUBLIC SERVICE

## GOAL

To meet community needs for educational services.

## DESCRIPTION

Public service comprises activities aimed at benefitting persons or groups outside the university. The most significant part of the university's public service program is the Cooperative Extension Service, which operates in every county in the state. Cooperative extension staff provide general information and help in solving problems in the areas of agriculture, youth development, home economics, community development, and business and industry. Other public service efforts of the university include a veterinary medicine diagnostic laboratory, radio stations, and specialized training programs.

The Governor's recommendation for public service includes \$1,184,482 for salary increases, \$8,286 for increased social security contributions, and \$55,586 for inflation in expense and equipment costs. In addition, it includes increases of \$8,500 for academic improvements at UMSL and \$80,201 to accelerate replacement of scientific and other equipment.

|                                    | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                        |                        |                    |                        |
| Conferences and Non-Credit Courses | 5,782                  | 5,697              | 5,602                  |
| Publications                       | 436                    | 450                | 450                    |
| COST                               |                        |                    |                        |
| TOTAL COST                         | \$15,500,660           | \$15,818,687       | \$17,155,722           |

## ACADEMIC SUPPORT

## GOAL

To develop and direct academic and intellectual programs.

## DESCRIPTION

Academic support consists of activities which directly serve and assist the university's primary programs of instruction, research, and public service. Specific items included are libraries, museums and galleries, audiovisual services, data processing related to instruction and research, activities ancillary to instruction such as demonstration schools and clinics, and academic administration, including academic deans but not department chairmen, who are budgeted under instruction.

The Governor's recommendation for academic support includes \$1,176,419 for salary increases, \$8,384 for increased social security contributions, and \$260,765 for inflation in expense and equipment costs. A recommendation of \$1,002,506 for library improvements at all four campuses would provide for increases in the cost of books and other publications, greater automation of cataloging, improved resource sharing among campuses, staffing increases, and expansion of the campuses' library collections. This recommendation is consistent with recommended increases in library expenditures at other state colleges and universities.

In addition, the recommendation for academic support includes \$76,000 to improve computing support and academic administration at UMSL and \$200,333 for equipment replacement.

|                            | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                |                        |                    |                        |
| Libraries:                 |                        |                    |                        |
| Total Printed Volumes      | 3,161,012              | 3,272,508          | 3,388,444              |
| Printed Volumes Circulated | 846,677                | 863,000            | 881,000                |
| Dental Clinic:             |                        |                    |                        |
| Clinic Visits              | 105,000                | 110,000            | 110,000                |
| Veterinary Hospital:       |                        |                    |                        |
| Cases Treated              | 22,573                 | 23,300             | 23,300                 |
| COST                       |                        |                    |                        |
| TOTAL COST                 | \$20,388,255           | \$22,623,550       | \$25,347,957           |

## STUDENT SERVICES

## GOAL

To contribute to the well-being of students.

## DESCRIPTION

The student services program contains activities apart from regular credit instruction which contribute to the social, physical, and financial well-being of students. It includes administration of student activities and organizations, cultural events, counseling and career placement, supplemental and remedial instruction, and offices of admissions and registrar.

The Governor's recommendation for this program includes \$594,767 for salary increases, \$4,172 for increased social security contributions, and \$51,429 for inflation in expense and equipment costs. It also includes increases of \$42,000 to improve remedial instruction and expand services for commuter students at UMSL, and \$41,171 for equipment replacement.

|                                               | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                            |                        |                    |                        |
| Students Receiving Financial Aid              | 19,000                 | 19,200             | 19,600                 |
| Students Placed Through University<br>Offices | 7,229                  | 7,445              | 7,775                  |
| <b>COST</b>                                   |                        |                    |                        |
| TOTAL COST                                    | \$7,747,231            | \$8,738,701        | \$9,472,240            |

## INSTITUTIONAL SUPPORT

## GOAL

To provide direction and accountability for other programs.

## DESCRIPTION

Institutional support contains the general administrative functions of the university. It includes the specific areas of central executive management and planning, fiscal operations, personnel administration, logistical services such as procurement, security and printing, faculty and staff services, and community relations.

The Governor's recommendation for this program includes \$1,263,207 for salary increases, \$9,160 for increased social security contributions, and \$136,501 for inflation in expense and equipment costs. In addition, the recommendation includes increases of \$88,000 for administrative workload increases at UMSL and \$181,310 for equipment replacement.

|                         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>      |                        |                    |                        |
| Payroll Checks Issued   | 339,742                | 343,137            | 346,571                |
| Employment Interviews   | 9,061                  | 9,152              | 9,243                  |
| Purchase Orders Written | 95,904                 | 96,863             | 97,832                 |
| <b>COST</b>             |                        |                    |                        |
| TOTAL COST              | \$19,833,132           | \$19,765,287       | \$21,443,465           |

## OPERATION AND MAINTENANCE OF PHYSICAL PLANT

## GOAL

To provide a physical environment appropriate to the institutions' programs.

## DESCRIPTION

Operation and maintenance of physical plant includes the costs of maintaining and servicing university grounds and facilities not operated as auxiliary enterprises, planning and designing future plant expansions and modifications, and purchasing utilities, fire protection, and other services.

The Governor's recommendation for this program includes \$831,467 for salary increases, \$5,927 for increased social security contributions, and \$1,057,571 for inflation in expense and equipment costs, primarily rent and utilities. A recommended increase of \$283,000 would provide operating costs for buildings now under construction in Columbia and Kansas City which will be completed during FY 1979. The recommendation also includes \$85,000 to maintain specialized facilities at the St. Louis campus and \$311,305 for equipment replacement.

|                                    | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                        |                        |                    |                        |
| Total Gross Square Feet Maintained | 11,603,547             | 11,620,684         | 11,905,168             |
| Acres of Ground Maintained         | 738                    | 738                | 738                    |

## COST

|            |              |              |              |
|------------|--------------|--------------|--------------|
| TOTAL COST | \$22,174,044 | \$22,356,275 | \$24,930,545 |
|------------|--------------|--------------|--------------|

## SCHOLARSHIPS AND FELLOWSHIPS

## GOAL

To equalize opportunity and access to the university's programs.

## DESCRIPTION

The scholarships and fellowships category includes such expenditures as grants, trainee stipends, prizes, awards, and tuition and fee remissions which enable students to begin or continue their education.

The Governor's recommendation continues this program at its FY 1978 level with adjustments of \$40,039 for increased needs for student aid and \$22,000 to increase scholarship funds available to students at UMSL.

|                        | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE            |                        |                    |                        |
| Students Receiving Aid | 19,000                 | 19,200             | 19,600                 |
| COST                   |                        |                    |                        |
| TOTAL COST             | \$1,920,789            | \$2,120,708        | \$2,182,747            |

## FINANCIAL SUMMARY

|                                  | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|----------------------------------|------------------------|--------------------|--------------------|------------------------|
| University Hospital              | \$ 31,480,293          | \$ 35,142,169      | \$ 39,176,732      | \$ 38,085,097          |
| Missouri Institute of Psychiatry | 1,513,582              | 1,645,055          | 1,812,127          | 1,774,804              |
| Missouri Kidney Program          | 1,415,000              | 1,882,600          | 2,149,179          | 2,146,280              |
| State Historical Society         | 293,442                | 326,349            | 364,657            | 354,470                |
| TOTAL                            | \$ 34,702,317          | \$ 38,996,173      | \$ 43,502,695      | \$ 42,360,651          |
| General Revenue Fund             | 12,275,151             | 14,125,359         | 15,702,412         | 15,225,331             |
| Federal Funds                    | 74,150                 | -0-                | -0-                | -0-                    |
| Other Income (non-appropriated)  | 22,353,016             | 24,870,814         | 27,800,283         | 27,135,320             |

## UNIVERSITY HOSPITAL

## GOAL

To maintain an environment for teaching medical, nursing and other students while providing quality health care to Missouri residents.

## DESCRIPTION

The University of Missouri-Columbia operates a teaching hospital primarily to support its medical and nursing schools and other educational activities. Besides providing a clinical facility for training health-care professionals, the hospital provides inpatient and outpatient care and specialized medical services to both area residents and persons referred from throughout the state, many of whom cannot pay for the services they receive. The hospital budget includes costs primarily associated with providing patient care and maintaining the facility for that purpose; the costs of instructional and research activities are included in the university's general operating budget.

The Governor recommends, at the request of the university and the Coordinating Board for Higher Education, that funds for support of the hospital be appropriated separately from the university's other programs. This emphasizes the distinction between the health-care and service functions of the hospital and the educational functions of other parts of the university. The recommendation includes \$1,861,947 for salary and benefit increases and \$614,481 for increased costs of drugs, medical supplies, food and utilities. It also includes \$248,000 to improve nursing staff-to-patient ratios in specialized areas, \$124,000 to improve plant maintenance and operations and \$81,000 for additional staff to improve radiology and laboratory services. The recommendation for other income includes an estimated \$130,000 increase in Medicaid receipts not included in the request. This increase is contingent on the appropriation of funds recommended by the Governor, to the Department of Social Services to make interim cost adjustments to hospitals as required by federal regulations.

| H.B. Sec. <u>3.180</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

## PERFORMANCE

|                        |         |         |         |
|------------------------|---------|---------|---------|
| Inpatient Days         | 127,506 | 145,720 | 145,720 |
| Outpatient Visits      | 125,095 | 135,550 | 135,550 |
| Emergency Visits       | 23,430  | 23,000  | 23,000  |
| Operations Performed   | 5,786   | 5,810   | 5,810   |
| Average Occupancy Rate | 71%     | 84%     | 84%     |

## COST

|                                 |               |               |               |
|---------------------------------|---------------|---------------|---------------|
| General Revenue Fund            | \$ 9,176,831* | \$ 10,271,355 | \$ 10,949,777 |
| Other Income (non-appropriated) | 22,303,462*   | 24,870,814    | 27,135,320    |
| TOTAL COST                      | \$ 31,480,293 | \$ 35,142,169 | \$ 38,085,097 |

# MISSOURI INSTITUTE OF PSYCHIATRY

## GOAL

To improve care of the mentally ill by training treatment personnel and conducting research.

## DESCRIPTION

The University of Missouri-Columbia School of Medicine operates the Missouri Institute of Psychiatry at St. Louis State Hospital. The staff of the institute performs basic research in mental illness, emotional disturbances, alcoholism and drug abuse, and brain damage. The institute also provides training and re-training for professional treatment staff in the facilities of the Department of Mental Health.

The Governor recommends an additional \$120,328 for cost-of-living and merit salary increases and \$9,421 for increases in the cost of drugs and medical supplies.

| H.B. Sec. <u>3.190</u>                                                        | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                                                                   |                        |                    |                        |
| Research Papers Published                                                     | 40                     | 45                 | 50                     |
| Post-Doctoral Trainees in Mental Health<br>Professions (Full-time equivalent) | 22                     | 22                 | 22                     |
| COST                                                                          |                        |                    |                        |
| Personal Service                                                              | \$ 1,283,781           | \$ 1,399,168       | \$ 1,519,496           |
| Expense and Equipment                                                         | <u>229,801</u>         | <u>245,887</u>     | <u>255,308</u>         |
| TOTAL COST                                                                    | \$ 1,513,582           | \$ 1,645,055       | \$ 1,774,804           |
| General Revenue Fund                                                          | 1,464,028              | 1,645,055          | 1,774,804              |
| Other Income (non-appropriated)                                               | 49,554                 | -0-                | -0-                    |
| Full-time equivalent employees                                                | 84                     | 88                 | 88                     |

# MISSOURI KIDNEY PROGRAM

## GOAL

To ensure that Missourians with serious kidney disease receive life-sustaining treatment at the lowest possible cost.

## DESCRIPTION

The kidney program enables persons suffering from kidney disease to obtain needed treatment by paying participating renal disease facilities those costs of dialysis or kidney transplantation not paid by other sources, including medicare, medicaid, and private insurance. The central staff of the program works to contain the costs of treatment by promoting less expensive treatment methods such as home dialysis and transplantation.

The Governor recommends \$10,100 for salary increases, \$11,425 to expand cost-containment efforts and assist new facilities, and \$242,155 to provide treatment for an estimated 123 more patients than in FY 1978.

| H.B. Sec. <u>3.200</u>                      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                          |                        |                    |                        |
| Kidney Disease Patients Receiving Treatment | 654                    | 782                | 905                    |
| Participating Treatment Facilities          | 12                     | 13                 | 15                     |
| <b>COST</b>                                 |                        |                    |                        |
| Personal Service                            | \$ 96,819              | \$ 117,438         | \$ 136,163             |
| Expense and Equipment                       | <u>1,318,181</u>       | <u>1,765,162</u>   | <u>2,010,117</u>       |
| TOTAL COST                                  | \$ 1,415,000           | \$ 1,882,600       | \$ 2,146,280           |
| General Revenue Fund                        | 1,340,850              | 1,882,600          | 2,146,280              |
| Federal Funds                               | 74,150                 | -0-                | -0-                    |
| Full-time equivalent employees              | 4.5                    | 5.0                | 5.5                    |



# STATE HISTORICAL SOCIETY

## GOAL

To collect, maintain, and distribute information and materials related to Missouri's history.

## DESCRIPTION

The State Historical Society operates reference, newspaper, and manuscript libraries with extensive collections. Materials in these libraries are available free of charge to the public for historical study and scholarly research. The staff of the Historical Society performs research projects in response to requests from the public, publishes the quarterly Missouri Historical Review, and produces other publications of historical interest.

The Governor's recommendation provides \$19,621 for merit and cost-of-living salary increases, \$3,500 for salary adjustments, and \$5,000 to expand the Missouri Historical Review and offset increases in publication costs.

| H.B. Sec. <u>3.210</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                    |                        |                    |                        |
| Circulation of Books           | 111,600                | 117,000            | 120,000                |
| Research Projects for Patrons  | 21,680                 | 22,000             | 23,000                 |
| COST                           |                        |                    |                        |
| Personal Service               | \$ 202,386             | \$ 228,154         | \$ 251,275             |
| Expense and Equipment          | <u>91,056</u>          | <u>98,195</u>      | <u>103,195</u>         |
| General Revenue Fund           |                        |                    |                        |
| TOTAL COST                     | \$ 293,442             | \$ 326,349         | \$ 354,470             |
| Full-time equivalent employees | 22.5                   | 22.5               | 22.5                   |

### III. AID TO PUBLIC JUNIOR COLLEGES

#### GOAL

To subsidize open-access educational institutions offering vocational and academic training and other community educational services.

#### DESCRIPTION

State law authorizes aid to public junior colleges for up to fifty percent of the average statewide operating cost per student credit hour as approved by the Department of Higher Education. State law also authorizes a higher level of state aid for occupational or vocational student credit hours. Ten institutions are eligible to receive state aid: Crowder College in Neosho, East Central Junior College in Union; Jefferson Junior College in Hillsboro, the Metropolitan Community Colleges in Kansas City, Mineral Area Junior College in Flat River, Moberly Area Junior College, the St. Louis Community Colleges, State Fair Community College in Sedalia, Three Rivers Community College in Poplar Bluff, and Trenton Junior College.

The Governor recommends \$28,347,787 for junior college aid in FY 1979, an increase of \$5,238,031 or 22.7% over the estimated expenditure for FY 1978. The recommendation would provide state aid of \$26.50 per credit hour for non-vocational courses and \$31.80 per credit hour for vocational/technical courses, a differential of 20% intended to provide further incentives for vocational offerings at junior colleges. The estimated credit hours used to calculate the recommendation do not include non-vocational general interest courses deemed ineligible for state funding by the Department of Higher Education.

| H.B. Sec. 3.220                   | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                |                        |                    |                        |
| Total Student Credit Hours        | 1,085,468              | 1,004,772          | 1,009,149              |
| Vocational/Technical Credit Hours | 314,995                | 291,384            | 302,894                |
| Academic Credit Hours             | 770,473                | 713,388            | 706,255                |
| <b>COST</b>                       |                        |                    |                        |
| Grants or Refunds                 |                        |                    |                        |
| General Revenue Fund              | \$23,976,822*          | \$23,109,756       | \$28,347,787           |
| TOTAL                             | \$23,976,822           | \$23,109,756       | \$28,347,787           |

\* Does not include aid of \$1,044,000 to Missouri Southern State College and \$1,024,329 to Missouri Western State College.

#### IV. HARRIS-STOWE COLLEGE

##### GOAL

To ensure an adequate supply of elementary teachers for urban schools.

##### DESCRIPTION

Sections 163.171 and 163.181, RSMo 1969, authorize the state to reimburse school districts in cities of at least 75,000 population for their expenditures on city teacher-training schools. Presently, Harris-Stowe College in St. Louis is the only institution eligible for such aid.

The Governor's recommendation of \$1,775,000, an increase of 22.4% over the FY 1978 appropriation will allow the Department of Higher Education to reimburse the St. Louis City school district for Harris-Stowe College's FY 1979 expenditures. The recommendation assumes the St. Louis Board of Education will continue its current level of support for the college.

| H.B. Sec. <u>3.230</u>                       | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978  | GOVERNOR<br>RECOMMENDS |
|----------------------------------------------|------------------------|---------------------|------------------------|
| PERFORMANCE                                  |                        |                     |                        |
| Full-time Equivalent Students, Fall Semester | 1,008                  | 920                 | 920                    |
| Grants or Refunds                            |                        |                     |                        |
| General Revenue Fund                         | \$ <u>1,366,823</u>    | \$ <u>1,450,000</u> | \$ <u>1,775,000</u>    |
| TOTAL                                        | \$ <u>1,366,823</u>    | \$ <u>1,450,000</u> | \$ <u>1,775,000</u>    |

H.B. 4

SECTION

DEPARTMENT OF REVENUE

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# DEPARTMENT OF REVENUE

## DEPARTMENTAL SUMMARY

### FINANCIAL SUMMARY

|                                 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration                  | \$ 2,924,899           | \$ 3,311,642       | \$ 4,080,722       | \$ 3,441,083           |
| Division of Information Systems | 3,151,083              | 3,071,845          | 3,047,509          | 3,128,483              |
| Division of Taxation            | 5,692,503              | 6,271,908          | 6,951,961          | 7,027,761              |
| Division of Motor Vehicle       | 6,383,930              | 6,962,871          | 10,883,714         | 7,929,021              |
| Branch Offices                  | 2,281,938              | 2,371,584          | 2,551,449          | 2,647,253              |
| Highway Reciprocity Commission  | 263,822                | 275,313            | 460,531            | 343,104                |
| State Tax Commission            | 326,088                | 812,934            | 1,373,362          | 773,820                |
| Refunds                         | <u>132,328,076</u>     | <u>156,826,154</u> | <u>156,166,000</u> | <u>156,166,000</u>     |
| DEPARTMENTAL TOTAL              | \$153,352,339          | \$179,904,251      | \$185,515,248      | \$181,456,525          |
| General Revenue Fund            | 89,482,374             | 102,938,157        | 103,655,781        | 103,022,362            |
| Federal Funds                   | 62,022                 | 104,928            | 105,954            | 109,341                |
| Highway Fund                    | 63,807,943             | 76,861,166         | 81,753,513         | 78,324,822             |

#### I. Zero-Base Recommendations

##### Division of Administration

Following a zero-base review the Governor recommends an increase in administration of 3.9% over the FY 1978 planned expenditure. New equipment and the initiation of cost saving programs allow reallocation of staff and funds in several areas to provide more efficient operations.

##### Division of Motor Vehicles

A reduction to the core budget amounting to \$95,268 results from the Governor's zero-base review. The budget provides for more productive use of motor fuel tax auditors by providing them with out-of-state travel funds because samples show that revenues from out-of-state audits average 14 times as great as do those from in-state audits. By changing the issuance of license plates from annual to once every five years, the state will save approximately \$8,000,000 over the life of the new plates.

##### Tax Commission

The Governor recommends reducing core program funds to reflect lower workload of field staff. Funds freed-up allow for a hearing officer and other staff to handle a backlog of appeals.

## DEPARTMENT OF REVENUE

### ADMINISTRATION

#### GOAL

To supervise, coordinate and direct operations of the department.

#### DESCRIPTION

The Office of Director is responsible for the enforcement and processing of all relevant tax and licensing functions. The legal counsel provides assistance to the divisions regarding their respective statutory functions. A personnel office is responsible for the recruitment of employees and maintaining personnel records. A staff is responsible for all fiscal operations, procurement and disbursement of office supplies and collection of various fees and taxes. A general services staff provides central printing, central mail, custodial services, central maintenance, central motor pool and security.

The Governor recommends two incoming WATS lines (\$19,080) to guide all taxpayer questions to informed personnel. This item will reduce correspondence and otherwise increase production to the extent that savings of \$20,880 will be realized in the FY 1979 core budget. The recommendation also provides two mail pre-sorting machines allowing the department to qualify for a reduced postage rate.

| H.B. Sec. 4.010                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           | \$ 550,469             | \$ 546,601         | \$ 571,608             |
| Highway Fund                   | 540,734                | 670,625            | 695,704                |
| Expense and Equipment          |                        |                    |                        |
| General Revenue Fund           | 564,335                | 755,696            | 809,696                |
| Highway Fund                   | 1,269,361              | 1,338,720          | 1,364,075              |
| TOTAL COST                     | \$ 2,924,899           | \$ 3,311,642       | \$ 3,441,083           |
| Full-time equivalent employees | 109.75                 | 109.75             | 104.75                 |

The Governor's recommendation includes \$70,285 for cost-of-living adjustments.

# DEPARTMENT OF REVENUE

## DIVISION OF INFORMATION SYSTEMS

### GOAL

To furnish data processing support for tax collection and administration.

### DESCRIPTION

This division provides supporting services to the various bureaus requiring data processing facilities. It provides a central computer resource for the Department of Revenue which maintains 24 hour facilities for on-line motor vehicle and driver record inquiry for use by 13 departmental offices, the Highway Patrol, the MULES (Missouri Uniform Law Enforcement System) Network, and the Kansas City and St. Louis police departments.

The Governor recommends continuing the current program plus 5.25 additional staff employees (\$71,514) to modify the current system in response to newly passed legislation.

| H.B. Sec. <u>4.020</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                                   |            |            |            |
|-----------------------------------|------------|------------|------------|
| Programs Maintained               | 560        | 560        | 560        |
| Programs Scheduled for Conversion | -0-        | 440        | 120        |
| Files Scheduled for Conversion    | -0-        | 110        | 30         |
| Files Maintained - Total          | 11,242,000 | 11,523,000 | 11,810,000 |
| Drivers License                   | 2,330,000  | 2,388,000  | 2,448,000  |
| Motor Vehicle Titling             | 2,060,000  | 2,112,000  | 2,164,000  |
| Motor Vehicle Registrations       | 2,674,000  | 2,741,000  | 2,809,000  |
| Income Tax Applications           | 2,310,000  | 2,367,000  | 2,427,000  |
| Sales Tax                         | 560,000    | 574,000    | 588,000    |
| Other Documents                   | 1,308,000  | 1,341,000  | 1,374,000  |

### COST

|                                |                  |                |                |
|--------------------------------|------------------|----------------|----------------|
| Personal Service               |                  |                |                |
| General Revenue Fund           | \$ 505,395       | \$ 605,877     | \$ 702,776     |
| Highway Fund                   | 1,154,252        | 1,434,372      | 1,485,484      |
| Expense and Equipment          |                  |                |                |
| General Revenue Fund           | 140,943          | 266,180        | 244,958        |
| Highway Fund                   | <u>1,350,493</u> | <u>765,416</u> | <u>695,265</u> |
| TOTAL COST                     | \$ 3,151,083     | \$ 3,071,845   | \$ 3,128,483   |
| Full-time equivalent employees | 200.00           | 211.00         | 207.25         |

The Governor's recommendation includes \$130,974 for cost-of-living adjustments.



# DEPARTMENT OF REVENUE

## DIVISION OF TAXATION

### GOAL

To insure timely and fair collection of taxes and to provide an accurate accounting of all money received.

### DESCRIPTION

The Division of Taxation coordinates and supervises the collection of state revenues. Staff prepare tax forms and instructions, examine return, process refunds, maintain records of income revenues and assist the public. Major sources of revenue are: individual and corporate income taxes, city and state sales taxes, franchise tax, inheritance and estate taxes, county and intangible taxes, motor fuel and L.P. gas taxes and cigarette taxes. The director of taxation also coordinates the collection of fees by other state agencies.

The Governor's recommendation includes 15 additional positions (\$136,403) for the increased workload of the 1/8c statewide conservation sales tax. An increase of \$60,700 is recommended to allow the current motor fuel tax audit staff to travel out-of-state to collect unpaid taxes. The recommendation also includes \$50,000 for a new withholding tax booklet.

| H.B. Sec. <u>4.030</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                                          |           |           |           |
|------------------------------------------|-----------|-----------|-----------|
| Individual Income Tax Returns Processed  | 1,800,000 | 1,850,000 | 1,900,000 |
| Sales/Use Tax Returns Processed          | 500,000   | 500,000   | 525,000   |
| Corporation Income Tax Returns Processed | 56,000    | 60,000    | 62,000    |

### COST

|                                |               |               |                |
|--------------------------------|---------------|---------------|----------------|
| Personal Service               |               |               |                |
| General Revenue Fund           | \$ 4,402,315  | \$ 4,895,165  | \$ 5,432,838   |
| Highway Fund                   | 375,472       | 413,115       | 468,493        |
| Expense and Equipment          |               |               |                |
| General Revenue Fund           | 851,466       | 895,550       | 986,666        |
| Highway Fund                   | <u>63,250</u> | <u>68,078</u> | <u>139,764</u> |
| TOTAL COST                     | \$ 5,692,503  | \$ 6,271,908  | \$ 7,027,761   |
| Full-time equivalent employees | 560.5         | 560.5         | 575.5          |

The Governor's recommendation includes \$356,801 for cost-of-living adjustments.

# DEPARTMENT OF REVENUE

## DIVISION OF MOTOR VEHICLE

### GOAL

To reduce vehicle-related deaths, injuries or property damage by screening out unfit vehicle operators; to protect financial interests of vehicle owners by requiring proper titling and proof of funds to cover liability.

### DESCRIPTION

The Division of Motor Vehicle and Drivers Licensing is responsible for all titling, taxing and registering of motor vehicles and motor boats and for maintaining records relating to motor vehicle accidents. The Bureau of Driver's License issues and renews all operator and chauffeur licenses and maintains records for all such persons and records of all licenses suspended or revoked. It prescribes the forms of the licenses, issues duplicate licenses, issuing temporary instruction permits and restricted licenses. Staff members enforce the point system law and maintain files of accident reports, license applications, and abstracts of court records. The duty of the Safety Responsibility Unit is to administer laws which require persons involved in auto accidents to file reports, and to require individuals to show their ability to meet financial liability in lieu of vehicle insurance. Through the administration of the point system law the unit suspends licenses and registrations and denies driving privileges within the state to non-residents who fail to meet the requirements of the law. The Field Services Unit directs and coordinates the tax and fee collections of the branch and fee offices. It educates and informs the public on matters of procedure, policy, and law in relation to the licensing, titling and collection of motor vehicle fees, driver license fees, sales taxes and city sales taxes. The Bureau of Motor Vehicle titles and registers all motor vehicles and motor boats in the state, and collects sales/use tax, city sales tax, and various other charges placed on these vehicles.

The Governor's recommendation provides for the issuance of a five-year license plate. Shifting from a one-year to a five-year license plate should save approximately \$8 million of Highway Funds over a period of five years. The recommendation includes \$642,310 because of the first year additional cost of a stronger material for the license plate and a multi-year coating. The recommendation includes \$64,187 to administer the specialized license plate program.

The recommendation allows transfer of 10 employees from the central office to the branch offices so that documents can be checked and corrected before they are processed, thus reducing the number of replacement documents and reducing taxpayer complaints. The contract for the production of drivers license expires on July 1, 1978, therefore the Governor is recommending an additional \$32,890 to offset the postage increase from 10¢ to 13¢ since the bid was first let three years ago.

| H.B. Sec. 4.040                       | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978  | GOVERNOR<br>RECOMMENDS |
|---------------------------------------|------------------------|---------------------|------------------------|
| <b>PERFORMANCE</b>                    |                        |                     |                        |
| Motor Vehicle Transactions            | 5,610,064              | 5,722,265           | 5,836,710              |
| Registration Fees Collected           | \$ 80,146,874          | \$ 81,713,944       | \$ 83,348,218          |
| Sales Tax on Motor Vehicles Collected | \$ 57,258,659          | \$ 58,367,103       | \$ 59,534,442          |
| Motor Vehicle Use Taxes Collected     | \$ 11,965,187          | \$ 12,131,201       | \$ 12,373,825          |
| City Sales Taxes Collected            | \$ 13,075,042          | \$ 13,332,877       | \$ 13,599,534          |
| <b>COST</b>                           |                        |                     |                        |
| Personal Service                      |                        |                     |                        |
| Federal Funds                         | \$ 48,047              | \$ 51,317           | \$ 55,730              |
| Highway Fund                          | 4,866,842 *            | 5,356,447 *         | 3,666,916              |
| Expense and Equipment                 |                        |                     |                        |
| Federal Funds                         | 13,975                 | 53,611              | 53,611                 |
| Highway Fund                          | 3,737,004 *            | 3,873,080 *         | 4,152,764              |
| Branch Office (Consolidated)          |                        |                     |                        |
| Highway Fund                          | -0-                    | -0-                 | 2,647,253              |
| <b>TOTAL COST</b>                     | <b>\$ 8,665,868</b>    | <b>\$ 9,334,455</b> | <b>\$ 10,576,274</b>   |
| Full-time equivalent employees        | 684                    | 684                 | 430**                  |

\*Includes Branch Office costs

\*\*Does not include 256 Branch Office personnel

The Governor's recommendation includes \$355,994 for cost-of-living adjustments.

# DEPARTMENT OF REVENUE

## HIGHWAY RECIPROCITY COMMISSION

### GOAL

To regulate interstate commercial vehicles.

### DESCRIPTION

The Highway Reciprocity Commission is responsible for the annual registration of commercial vehicles for interstate operations. It has authority to enter into reciprocal agreements which currently cover 46 states and four Canadian Provinces. It is working for uniformity of laws, rules and regulations between states through the expansion of the International Registration Plan.

The Governor's recommendation includes an additional \$25,000 for access to computer services for the members of the International Registration Plan.

| H.B. Sec. 4.050                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>             |                        |                    |                        |
| Applications for Registrations | 14,715                 | 19,000*            | 25,000                 |
| <b>COST</b>                    |                        |                    |                        |
| Personal Services              | \$ 208,697             | \$ 219,799         | \$ 249,920             |
| Expense and Equipment          | <u>55,125</u>          | <u>55,514</u>      | <u>93,184</u>          |
| Highway Fund                   |                        |                    |                        |
| TOTAL COST                     | \$ 263,822             | \$ 275,313         | \$ 343,104             |
| Full-time equivalent employees | 25.25                  | 25.25              | 26.25                  |

The Governor's recommendation includes \$14,506 for cost-of-living adjustments.

# DEPARTMENT OF REVENUE

## STATE TAX COMMISSION

### GOAL

To encourage equity in taxation of property and insure the competence and honesty of assessing officers.

### DESCRIPTION

The State Tax Commission is supposed to equalize assessment values between counties, to hear appeals from the the local boards of equalization on individual cases and, upon the conclusion of such appeal, correct any assessment which has been proven to be unlawful, unfair, arbitrary or capricious. The commissioners also hear appeals of the final decisions of the Director of Revenue on Missouri state income tax matters. In addition, the commission prepares the original assessment of all public utility companies operating in Missouri and thereby allocates the advalorem valuations to all counties and subdivisions.

Since the ratio appraisals are now conducted by a consultant, there is less in the core for area supervisors. Therefore, the Governor recommends a reduction of \$61,362. Recognizing a sizable hearing backlog, the Governor recommends one additional hearing officer at a total cost of \$31,000, so that the appeals can be heard with less delay.

| H.B. Sec. <u>4.060</u>              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                  |                        |                    |                        |
| Ratio Appraisals Conducted by Staff | 1,500                  | 1,500              | -0-                    |
| Appeals Heard by Commissioners      | 1,367                  | 1,571              | 1,600                  |
| Value of Appeals Heard (millions)   | \$ 225                 | \$ 247             | \$ 250                 |
| <b>COST</b>                         |                        |                    |                        |
| Personal Service                    | \$ 249,239             | \$ 280,293         | \$ 255,609             |
| Expense and Equipment               | <u>76,849</u>          | <u>532,641</u>     | <u>518,211</u>         |
| General Revenue Fund                |                        |                    |                        |
| TOTAL COST                          | \$ 326,088             | \$ 812,934         | \$ 773,820             |
| Full-time equivalent employees      | 25.75                  | 22.75              | 17.75                  |

The Governor's recommendation includes \$11,022 for cost-of-living adjustments.

# DEPARTMENT OF REVENUE

## REFUNDS SUMMARY

### FINANCIAL SUMMARY

|                                       | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Refunds from the General Revenue Fund | \$ 79,939,800          | \$ 90,000,000      | \$ 90,000,000E     | \$ 90,000,000E         |
| Assessing and Collecting of Revenue   |                        |                    |                    |                        |
| General Revenue Fund                  | 2,201,564              | 4,160,154          | 3,500,000          | 3,500,000              |
| Refunds from the Highway Fund         | 128,702                | 166,000            | 166,000            | 166,000                |
| Motor Fuel Tax Distribution to Cities |                        |                    |                    |                        |
| Motor Fuel Tax Fund                   | 30,275,243             | 39,000,000         | 39,000,000         | 39,000,000             |
| County Aid Road Trust Fund            |                        |                    |                    |                        |
| Highway Fund                          | 10,091,748             | 13,000,000         | 13,000,000         | 13,000,000             |
| Motor Fuel Tax Refunds                |                        |                    |                    |                        |
| Highway Fund                          | <u>9,691,020</u>       | <u>10,500,000</u>  | <u>10,500,000</u>  | <u>10,500,000</u>      |
| TOTAL                                 | \$132,328,077          | \$156,826,154      | \$156,166,000      | \$156,166,000          |
| General Revenue                       | 82,141,364             | 94,160,154         | 93,500,000         | 93,500,000             |
| Highway Fund                          | 19,911,470             | 23,666,000         | 23,666,000         | 23,666,000             |
| Motor Fuel Tax Fund                   | 30,275,243             | 39,000,000         | 39,000,000         | 39,000,000             |

## REFUND OF ANY TAX

### GOAL

To refund any erroneous payment or overpayment of any tax which the state is authorized to collect and which is credited to the General Revenue Fund.

### DESCRIPTION

These funds are utilized to refund erroneous or overpayments of individual and corporate income taxes, and senior citizen and other miscellaneous taxes which had been credited to the General Revenue Fund.

The Governor's recommendation includes an additional \$8,120,000 due to the change in the State's withholding tables.

| H.B. Sec. <u>4.070</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |
| Individual Income Tax  | \$ 66,087,198          | \$ 74,812,500      | \$ 74,812,500          |
| Corporation Income Tax | 6,696,537              | 7,107,540          | 7,107,540              |
| Senior Citizen         | 6,573,981              | 7,485,600          | 7,485,600              |
| Miscellaneous          | <u>587,084</u>         | <u>594,360</u>     | <u>594,360</u>         |
| TOTAL COST             | \$ 79,944,800          | \$ 90,000,000      | \$ 90,000,000          |

## DEPARTMENT OF REVENUE

### ASSESSING AND COLLECTING REVENUE

#### GOAL

To assist townships, counties and the City of St. Louis in assessing and collecting property taxes and other revenues.

#### DESCRIPTION

This program reimburses one-half of the 1976 costs of assessing and collecting revenue. The Department reviews the claims and funds those expenses allowed by statute. For each subsequent year, the law provides a 5% increase on the 1976 base costs. Legislation enacted by the 79th General Assembly limits this program to a 5% increase on the 1976 base costs. The increase in the FY 1978 planned expenditure reflects the cost of an out-of-court settlement by the department for past expenses owed to the counties.

| H.B. Sec. <u>4.080</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |
| General Revenue Fund   | \$ 2,201,564           | \$ 4,160,154       | \$ 3,500,000           |

### MOTOR VEHICLE TAX REFUND

#### GOAL

To refund any overpayment or erroneous payment made by an individual and credited to the Highway Fund.

#### DESCRIPTION

The average refund has historically been \$48.00 and the Department of Revenue estimates approximately 3,458 refunds will be made due to overpayments to the Highway Department Fund.

| H.B. Sec. <u>4.090</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |
| Highway Fund           | \$ 128,702             | \$ 166,000         | \$ 166,000             |

DEPARTMENT OF REVENUE

MOTOR FUEL TAX DISTRIBUTION TO CITIES

GOAL

To allot a portion of the Motor Fuel Tax collections to incorporated cities, towns, and villages to assist them in the maintenance of streets and highways.

DESCRIPTION

Article IV, Section 30, (a) (2) of the Missouri Constitution requires 15% of the net proceeds from Motor Fuel Tax collections be allocated on a population basis to incorporated cities, towns and villages of the state. There are 705 such areas receiving distributions from this program.

| H.B. Sec. <u>4.100</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |
| Motor Fuel Tax Fund    | \$ 30,275,243          | \$ 39,000,000      | \$ 39,000,000          |

COUNTY AID ROAD TRUST FUND

GOAL

To allot a portion of the Motor Fuel Tax collections to counties to assist them in the maintenance of county roads, highways and bridges.

DESCRIPTION

Article IV Section 30 (a) (1) of the Missouri Constitution requires that 5% of the net proceeds from the Motor Fuel Tax collections be distributed to the counties.

| H.B. Sec. <u>4.110</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |
| Highway Fund           | \$ 10,091,748          | \$ 13,000,000      | \$ 13,000,000          |

DEPARTMENT OF REVENUE

MOTOR FUEL TAX REFUND

GOAL

To refund the taxes to individuals on gasoline which was not used to propel a vehicle on a highway or road in this state.

DESCRIPTION

Examples of allowable non-highway claims are: agricultural, aviation, industrial/commercial, and marine. The 79th General Assembly passed legislation which transfers unclaimed refunds to counties having at least one hundred miles of shoreline for the purpose of maintaining county roads and bridges.

| H.B. Sec. <u>4,120</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |
| Highway Fund           | \$ 9,691,020           | \$ 10,500,000      | \$ 10,500,000          |





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# OFFICE OF THE CHIEF EXECUTIVE

## FINANCIAL SUMMARY

|                                                         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Governor's Salary                                       | \$ 37,500              | \$ 37,500          | \$ 37,500          | \$ 37,500              |
| Governor's Office and Mansion                           | 642,010                | 688,077            | 837,652            | 864,399                |
| National Guard Emergency                                | 41,214                 | 500,000            | 500,000            | 500,000                |
| National Governor's Association                         | 24,260                 | 29,150             | 29,150             | 29,150                 |
| Ozark Regional Commission                               | 65,000                 | 66,000             | 69,500             | 69,500                 |
| Governmental Emergency Fund                             | 19,204                 | 150,000            | 150,000            | 150,000                |
| Governor's Mansion Preservation                         |                        |                    |                    |                        |
| Advisory Commission                                     | 9,000                  | 9,300              | 9,300              | 9,300                  |
| Agricultural Emergency Fund                             | 5,105,921              | 8,500,000          | 8,500,000          | 8,500,000              |
| Southern Interstate Nuclear Board                       | 12,500                 | 12,500             | 12,500             | 12,500                 |
| Advisory Commission on Intergovern-<br>mental Relations | -0-                    | -0-                | 2,000              | 2,000                  |
| DEPARTMENTAL TOTAL                                      | 5,956,609              | 9,992,527          | 10,147,602         | 10,174,349             |
| Personal Service                                        |                        |                    |                    |                        |
| General Revenue Fund                                    | 449,081                | 518,331            | 608,717            | 645,577                |
| Expense and Equipment                                   |                        |                    |                    |                        |
| General Revenue Fund                                    | 230,429                | 207,246            | 266,435            | 256,322                |
| Grants                                                  |                        |                    |                    |                        |
| General Revenue Fund                                    | 129,964                | 766,950            | 772,450            | 772,450                |
| Revenue Sharing Trust Fund                              | 41,214                 | -0-                | -0-                | -0-                    |
| Agriculture Emergency Fund                              | 5,105,921              | 8,500,000          | 8,500,000          | 8,500,000              |
| TOTAL COST                                              | \$ 5,956,609           | \$ 9,992,527       | \$ 10,147,602      | \$ 10,174,349          |
| General Revenue Fund                                    | 809,474                | 1,492,527          | 1,647,602          | 1,674,349              |
| Revenue Sharing Trust Fund                              | 41,214                 | -0-                | -0-                | -0-                    |
| Agriculture Emergency Fund                              | 5,105,921              | 8,500,000          | 8,500,000          | 8,500,000              |

GOVERNOR'S OFFICE AND MANSION  
Chapter 26.000 RSMo 1969

GOAL

To manage and direct state government to best serve the people.

DESCRIPTION

Article IV, Section 1 of the Missouri Constitution describes the duties and responsibilities of the Governor.

This program includes the statutory salary of the Governor, funds for the personnel in the Governor's offices and the mansion, and the expense and equipment costs for the offices, and mansion.

To provide adequate staffing for day-to-day office management, the Governor proposes to add an assistant staff director. The addition of a communications director and two secretaries to handle the Governor's Action Line will improve personal contact between the people and their state government.

The Governor believes the state should substantially improve its contact with the federal government. Representation in Washington would alert federal agencies and Congress to the state's problems which might benefit from federal assistance and to pending legislation, interpretation of legislation or agency regulations which could harm the state.

| H.B. Sec. <u>5.005</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

COST

|                                |                |                |                |
|--------------------------------|----------------|----------------|----------------|
| Personal Service               | \$ 449,081     | \$ 518,331     | \$ 608,717     |
| Expense and Equipment          | <u>230,429</u> | <u>207,246</u> | <u>266,435</u> |
| General Revenue Fund           |                |                |                |
| TOTAL COST                     | \$ 679,510     | \$ 725,577     | \$ 875,152     |
| Full-time equivalent employees | 39             | 37             | 43             |

The Governor's recommendation includes \$9,836 for cost-of-living adjustments.

**NATIONAL GUARD EMERGENCY**  
**Chapter 41.480 RSMo 1969**

**GOAL**

To provide protection, relief or assistance to the public in an emergency or natural disaster.

**DESCRIPTION**

The Guard, when called to state active duty by the Governor under Section 41.480 RSMo 1969, has the capability to restore law and order and to assist in the disaster relief of any section of the state where circumstances exceed the resources of local civil authorities.

The Guard has been utilized in the following cases:

|                         |                              |                  |
|-------------------------|------------------------------|------------------|
| <u>Fiscal Year 1977</u> |                              |                  |
| July 3, 1977            | Joplin Flood                 | \$2,758.31       |
| Jan. 28, 1977           | Novinger Frozen Water System | 2,214.94         |
| May 4, 1977             | Sedalia Tornado              | <u>36,240.72</u> |
| TOTAL                   |                              | \$41,213.97      |

|                                                |                   |             |
|------------------------------------------------|-------------------|-------------|
| <u>Fiscal Year 1978 (as of November, 1977)</u> |                   |             |
| Sept. 16, 1977                                 | Kansas City Flood | \$17,131.24 |

| H.B. Sec. <u>5.010</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>            |                        |                    |                        |
| General Revenue        | \$ <u>41,214</u>       | \$ <u>500,000</u>  | \$ <u>500,000</u>      |
| TOTAL                  | \$ <u>41,214</u>       | \$ <u>500,000</u>  | \$ <u>500,000</u>      |

**NATIONAL GOVERNORS' ASSOCIATION**

**GOAL**

To keep the Governor aware of information and innovations from other states while giving Missouri a voice in national issues.

**DESCRIPTION**

The National Governors' Association is an instrument of the governors of the fifty states. It is intended to influence the development and implementation of national policy and apply creative leadership to state problems. The association works closely with the President and the Congress on state-federal policy issues from it's offices in the Hall of the States in Washington, D.C. Through it's Center for Policy Research, the association also serves as a vehicle for sharing knowledge of innovative programs among states and provides technical assistance to governors on a wide range of issues.

The recommendation allows for full funding of the anticipated dues.

| H.B. Sec. <u>5.015</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>            |                        |                    |                        |
| General Revenue Fund   | \$ 24,260              | \$ 29,150          | \$ 29,150              |

**OZARKS REGIONAL COMMISSION****Chapter 26.000 RSMo 1969****GOAL**

To promote economic development in Missouri.

**DESCRIPTION**

The Ozarks Regional Commission is a multi-state economic development agency which provides funds for community facilities and technical assistance to foster economic growth. The purposes of the Commission include: rebuilding rural communities to attract new industry, attracting new jobs to depressed areas, stemming rural labor force out-migration, increasing personal income, focusing federal/state categorical grants to regional growth centers, and promoting investment in depressed areas. The program is administered by the Division of Community Development in the Department of Community Affairs, Regulation and Licensing.

In FY 1978 the Commission will pass-through an estimated \$2,000,000 in economic development grant funds to local communities. The Governor recommends full funding of the core program (\$66,000) plus \$3,500 for a rate increase.

| H.B. Sec.       | 5.020 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------|-------|------------------------|--------------------|------------------------|
| <b>COST</b>     |       |                        |                    |                        |
| General Revenue |       | \$ 65,000              | \$ 66,000          | \$ 69,500              |
| TOTAL           |       | \$ 65,000              | \$ 66,000          | \$ 69,500              |

**GOVERNMENTAL EMERGENCY FUND COMMITTEE****Chapter 33.700 RSMo 1969****GOAL**

To provide funds for emergencies when the General Assembly is not in session.

**DESCRIPTION**

Funds may be allocated by a majority vote of the Governmental Emergency Fund Committee membership for the purpose of meeting emergency and unanticipated requirements.

The recommendation provides for full funding of the core budget amount of this fund.

| H.B. Sec.            | 5.025 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------|-------|------------------------|--------------------|------------------------|
| <b>COST</b>          |       |                        |                    |                        |
| General Revenue Fund |       | \$ 19,204              | \$ 150,000         | \$ 150,000             |

# GOVERNOR'S MANSION PRESERVATION ADVISORY COMMISSION

## GOAL

To support the Governor's Mansion Preservation Advisory Commission.

## DESCRIPTION

The Commission is composed of widows of former Missouri Governors. The members receive a sum of \$3,000 per year, plus expenses for serving on the Commission.

The recommendation provides for support of the three members currently on the Commission.

| H.B. Sec. <u>5.030</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |
| General Revenue        | \$ <u>9,000</u>        | \$ <u>9,300</u>    | \$ <u>9,300</u>        |
| TOTAL                  | \$ <u>9,000</u>        | \$ <u>9,300</u>    | \$ <u>9,300</u>        |

# AGRICULTURAL EMERGENCY FUND

Chapter 261.027 RSMo 1969

## GOAL

To provide loans to rural students, guarantees for projected loans through local lenders and capital improvement loans to young farmers through the Farmers' Home Administration.

## DESCRIPTION

The assets of the fund originated with the dissolution of the Rural Rehabilitation Corporation when the U. S. Secretary of Agriculture transferred the assets of the dissolved corporation to the Missouri state treasury in 1957. Through investments, the fund has grown to \$4,302,620. It is estimated that time certificates of deposit, and federal intermediate credit bank debentures will amount to \$8,500,000 in FY 1979. The fund is under the control of the Governor and is administered by the Department of Agriculture.

The recommendation provides for full use of the total available assets of the fund in accordance with the law.

| H.B. Sec. <u>5.035</u>     | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------|------------------------|--------------------|------------------------|
| COST                       |                        |                    |                        |
| Agriculture Emergency Fund | \$ 5,105,921           | \$ 8,500,000       | \$ 8,500,000           |



## SOUTHERN INTERSTATE NUCLEAR BOARD

### GOAL

To obtain scientific and technical expertise on energy related subjects for state officials.

### DESCRIPTION

The Southern Interstate Nuclear Board is the scientific and technical energy arm of the Southern Governor's Conference and provides services in areas such as: (1) state energy/environmental program development, (2) assistance in development of legislative proposals, (3) direct funding of state projects through grants obtained from foundations and federal agencies, and (4) assistance in avoiding interstate duplications.

As a member of the Southern Interstate Nuclear Board, Missouri contributes \$12,500 to the Board's budget as provided by statute.

| H.B. Sec. <u>5.040</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### COST

|                      |                  |                  |                  |
|----------------------|------------------|------------------|------------------|
| General Revenue Fund | \$ <u>12,500</u> | \$ <u>12,500</u> | \$ <u>12,500</u> |
| TOTAL                | \$ 12,500        | \$ 12,500        | \$ 12,500        |

## ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS

### GOAL

To obtain information on improvements in relations among federal, state and local governments.

### DESCRIPTION

The Advisory Commission on Intergovernmental Relations (ACIR) was created by Congress in 1959 as a bipartisan body. It has 26 members serving a two year term each. ACIR provides research, data, reports, model legislation, etc. in the interest of improving relations among the three levels of government.

The Governor's recommendation provides \$2,000 to support the activities of the Advisory Commission on Intergovernmental Relations. The Commission is supported by annual federal appropriations; however, Congress has urged ACIR to obtain a small dollar participation from the state's interest in the Commission's work. Over 30 states contribute to ACIR.

| H.B. Sec. <u>5.045</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### COST

|                      |               |               |                 |
|----------------------|---------------|---------------|-----------------|
| General Revenue Fund | \$ <u>-0-</u> | \$ <u>-0-</u> | \$ <u>2,000</u> |
| TOTAL                | \$ -0-        | \$ -0-        | \$ 2,000        |

# LIEUTENANT GOVERNOR

## GOAL

To act as Governor in the absence of the Governor, preside over the Senate and serve on the Board of Public Buildings.

## DESCRIPTION

The Lieutenant Governor has been appointed or assigned specific tasks in disaster assistance, industrial development and foreign trade, and serves as chairman of the Governor's Council on Community Affairs.

The Governor's recommendation will enable the Lieutenant Governor to fulfill the statutory duties of his office.

| H.B. Sec. | 5.050 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-----------|-------|------------------------|--------------------|--------------------|------------------------|
|-----------|-------|------------------------|--------------------|--------------------|------------------------|

## COST

|                                |           |           |            |            |
|--------------------------------|-----------|-----------|------------|------------|
| Personal Service               | \$ 42,876 | \$ 69,941 | \$ 89,800  | \$ 90,847  |
| Expense and Equipment          | 25,804    | 26,463    | 33,100     | 33,100     |
| General Revenue Fund           |           |           |            |            |
| TOTAL                          | \$ 68,680 | \$ 96,404 | \$ 122,900 | \$ 123,947 |
| Full-time equivalent employees | 3.5       | 5.5       | 7.0        | 7.0        |

The Governor's recommendation includes \$4,547 for cost-of-living adjustments.

# STATE AUDITOR

## GOAL

To assure financial and management accountability of state and local government to the public.

## DESCRIPTION

The State Auditor registers all bonds required by law, distributes accounting forms to the counties, files county budgets, and municipal financial statements, processes federal levies and payroll sequestration, provides research for the creation of permanent audit files and provides legal, organizational and program research for county and state audits. The Auditor must establish a uniform county accounting and information system and accounting systems for state operations. He provides systems assistance to audit divisions, conducts special (petition) audits, and assists in training of staff members.

The office also performs a post-audit on the various agencies, institutions and executive officers of the state. The audits include financial accountability and legality of financial transactions, an evaluation of operational efficiency and, where feasible, an evaluation of selected aspects of the agency's program effectiveness. Staff also audits the 101 third and fourth class counties of the state and political subdivision claims made to the Office of Emergency Preparedness for reimbursement of disaster expenditures.

The Governor's recommendation includes \$776,000 for 48 additional positions requested by the Auditor to enable him to fulfill his responsibilities.

## FINANCIAL SUMMARY

| H.B. Sec. | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-----------|------------------------|--------------------|--------------------|------------------------|
| 5.055     |                        |                    |                    |                        |

## PERFORMANCE

|                  |    |    |    |    |
|------------------|----|----|----|----|
| Audits Performed |    |    |    |    |
| State            | 68 | 55 | 94 | 94 |
| County           | 1  | 42 | 55 | 55 |
| Petition         | 20 | 20 | 30 | 30 |
| Special          | 12 | 10 | 10 | 10 |

## COST

|                                |              |              |              |              |
|--------------------------------|--------------|--------------|--------------|--------------|
| Personal Service               |              |              |              |              |
| General Revenue                | \$ 1,047,657 | \$ 1,269,807 | \$ 1,951,053 | \$ 2,077,100 |
| Federal Funds                  | -0-          | -0-          | 50,000       | 53,300       |
| Other Funds                    | 154,316      | 168,201      | 252,565      | 268,022      |
| Expense and Equipment          |              |              |              |              |
| General Revenue                | 563,756      | 544,839      | 750,839      | 750,839      |
| Federal Funds                  | -0-          | -0-          | 10,000       | 10,000       |
| Other Funds                    | 29,730       | 29,730       | 55,730       | 55,730       |
| TOTAL                          | \$ 1,795,459 | \$ 2,012,577 | \$ 3,070,187 | \$ 3,214,991 |
| Full-time equivalent employees | 90           | 95           | 143          | 143          |

The Governor's recommendation includes \$144,804 for cost-of-living adjustments.

# SECRETARY OF STATE

## FINANCIAL SUMMARY

|                                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration                 | \$ 2,260,011           | \$ 2,993,359       | \$ 2,959,132       | \$ 3,043,730           |
| Missouri Election Commission   | 351,847                | 394,642            | 421,623            | 440,425                |
| TOTAL                          | 2,611,858              | 3,388,001          | 3,380,755          | 3,484,155              |
| Personal Service               |                        |                    |                    |                        |
| General Revenue Fund           | 1,198,985              | 1,447,962          | 1,562,229          | 1,661,831              |
| Computer Output Microfilm      |                        |                    |                    |                        |
| Revolving Fund                 | 50,693                 | 57,555             | 58,706             | 62,504                 |
| Expense and Equipment          |                        |                    |                    |                        |
| General Revenue Fund           | 1,083,456              | 1,504,284          | 1,381,120          | 1,381,120              |
| Computer Output Microfilm      |                        |                    |                    |                        |
| Revolving Fund                 | 153,655                | 246,200            | 246,200            | 246,200                |
| Grants or Refunds              |                        |                    |                    |                        |
| General Revenue Fund           | 125,069                | 132,000            | 132,500            | 132,500                |
| TOTAL COST                     | \$ 2,611,858           | \$ 3,388,001       | \$ 3,380,755       | \$ 3,484,155           |
| General Revenue Fund           | 2,407,510              | 3,084,246          | 3,075,849          | 3,175,451              |
| Computer Output Microfilm      |                        |                    |                    |                        |
| Revolving Fund                 | 204,348                | 303,755            | 304,906            | 308,704                |
| Full-time equivalent Employees | 150.0                  | 142.5              | 153.0              | 153.0                  |

## ADMINISTRATION

### GOAL

To protect corporations and the public by carrying out corporation and securities laws, provide information to state officials and the public, and to discourage corruption in the conduct and financing of political campaigns.

### DESCRIPTION

The Office of the Secretary of State is organized into eleven division which handle the day to day duties assigned to the Secretary of State. They are: (1) The Administration Division directs the office, providing administrative services such as budget, personnel, accounting, payroll, and inventory. (2) The Corporation Division administers the laws and filings of domestic corporations organized under the laws of the state, and foreign corporations doing business in Missouri. (3) The Securities Office administers the Missouri Uniform Securities Act and coordinates its operation with the securities departments of several states and with the Securities and Exchange Commission. (4) The Publications Division compiles and edits the Official Manual of the State of Missouri, House and Senate Journals, session laws, election laws, constitution, primary election returns, corporation laws, securities laws, uniform commercial code manual, notary public laws, trade-mark laws and state roster. (5) The Commissions Office processes notaries public, trade-marks, appointments, extraditions, foreign consulates, rules and regulations, bonds, certificates, proclamations, and commutation of sentence. (6) The Uniform Commercial Code is the central filing office and custodian of all filings to perfect a security interest. The office accepts and presents upon request filings on business and professional loans, including accounts receivable. (7) The Records Management and Archives Service provides for the creation, utilization, maintenance, retention, preservation and disposal of official records of the state and local governments of Missouri. (8) The Elections Division files all declarations of candidacy for state, district or division offices of more than one county. (9) The Central Supply, Mail and Janitorial unit performs the services of printing, copying, mail and janitorial services and maintains the central supply and storeroom for the other divisions of the office. (10) The Campaign Reporting division has the responsibilities of administering and enforcing the Campaign Reform Law of 1974. It provides expenditure and receipt forms, rules and regulations and manuals to all committees and candidates. When the completed forms are received

# SECRETARY OF STATE

## ADMINISTRATION (Continued)

from the committees and candidates the division reviews and files them. (11) The Administrative Rules division is the central filing office for all current and proposed rules and regulations promulgated by departments of the State of Missouri. The law directs this office to publish a loose-leaf, multi-volume Code of State Regulations containing all existing rules and regulations, a monthly Missouri Register containing all proposed and recently adopted regulations.

The Governor's recommendation will enable the Secretary of State to function at the level of expenditure which he requested. This includes 8.5 additional positions at a cost of \$68,900 to maintain the current level of service of the office.

The recommendation also funds the payment of expenses incurred in submitting proposed amendments to the Constitution and initiative referendums to the voters of Missouri prior to the regular and special elections. It provides for the refund of overpayment of applications that are rejected in securities, corporations, uniform commercial code and other miscellaneous collections.

| H.B. Sec. <u>5.060, 5.065, 5.070</u>                  | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                    |                        |                    |                        |
| Number of Corporation files                           | 400,000                | 410,000            | 420,000                |
| Securities - Enforcement Activities                   | 725                    | 1,100              | 1,400                  |
| Uniform Commercial Code - Requests for<br>Information | 9,769                  | 10,800             | 12,000                 |
| Requests for Archival Information                     | 3,890                  | 4,390              | 4,890                  |
| <b>COST</b>                                           |                        |                    |                        |
| Personal Service                                      |                        |                    |                        |
| General Revenue Fund                                  | \$ 961,253             | \$ 1,180,352       | \$ 1,353,159           |
| Computer Output Microfilm<br>Revolving Fund           | 50,693                 | 57,555             | 62,504                 |
| Expense and Equipment                                 |                        |                    |                        |
| General Revenue Fund                                  | 969,341                | 1,377,252          | 1,249,367              |
| Computer Output Microfilm<br>Revolving Fund           | 153,655                | 246,200            | 246,200                |
| Grants or Refunds                                     |                        |                    |                        |
| General Revenue Fund                                  | <u>125,069</u>         | <u>132,000</u>     | <u>132,500</u>         |
| TOTAL COST                                            | \$ 2,260,011           | \$ 2,993,359       | \$ 3,043,730           |
| Full-time equivalent employees                        | 127.0                  | 122.5              | 133.0                  |

The Governor's recommendation includes \$84,598 for cost-of-living adjustments.

# SECRETARY OF STATE

## MISSOURI ELECTIONS COMMISSION

### GOAL

To encourage fair and honest campaigns and elections for federal, state and local public offices.

### DESCRIPTION

The commission creates rules and regulations to carry out the Campaign Reform Law of 1975. It approves forms and manuals prepared and published by the Secretary of State, audits reports and statements filed under the provisions of the act, and investigates and reports apparent violations of the act to appropriate law enforcement authorities.

The Governor recommends the full request for 2 additional employees costing \$28,793 to enable the Commission to more effectively disseminate information to the public.

| H.B. Sec. <u>5.075</u>              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                         |                        |                    |                        |
| Investigations                      | 1,831                  | 1,800              | 2,000                  |
| Enforcement Actions                 | -0-                    | 50                 | 50                     |
| Estimated Candidates and Committees | 40,000                 | 30,000             | 40,000                 |
| Information Requests                | 2,000                  | 1,500              | 2,500                  |
| Advisory Opinions                   | 5                      | 15                 | 20                     |
| COST                                |                        |                    |                        |
| Personal Service                    |                        |                    |                        |
| General Revenue                     | \$ 237,732             | \$ 267,610         | \$ 308,672             |
| Expense and Equipment               |                        |                    |                        |
| General Revenue                     | <u>114,115</u>         | <u>127,032</u>     | <u>131,753</u>         |
| TOTAL COST                          | \$ 351,847             | \$ 394,642         | \$ 440,425             |
| Full-time equivalent Employees      | 23                     | 20                 | 22                     |

The Governor's recommendation includes \$18,802 for cost-of-living adjustments.

# STATE TREASURER

## FINANCIAL SUMMARY

|                                                   | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration                                    | \$ 409,866             | \$ 480,961         | \$ 772,113         | \$ 796,501             |
| Refunds of Unclaimed Savings<br>and Loan Deposits | -0-                    | -0-                | 2,000              | 2,000                  |
| Issuance of Duplicate Checks                      | 72,750                 | 75,000             | 75,000             | 75,000                 |
| PROGRAM TOTAL                                     | \$ 482,616             | \$ 555,961         | \$ 849,113         | \$ 873,501             |
| Personal Service                                  |                        |                    |                    |                        |
| General Revenue Fund                              | 203,205                | 230,558            | 242,983            | 258,030                |
| Highway Funds                                     | 127,547                | 144,072            | 153,634            | 162,975                |
| Expense and Equipment                             |                        |                    |                    |                        |
| General Revenue Fund                              | 79,114                 | 106,331            | 125,496            | 125,496                |
| Central Check Mailing Service<br>Revolving Fund   |                        |                    | 250,000            | 250,000*               |
| Grants or Refunds                                 |                        |                    |                    |                        |
| General Revenue                                   | 72,750                 | 75,000             | 77,000             | 77,000                 |
| TOTAL COST                                        | \$ 482,616             | \$ 555,961         | \$ 849,113         | \$ 873,501             |
| General Revenue Fund                              | 355,069                | 411,889            | 445,479            | 460,526                |
| Highway Funds                                     | 127,547                | 144,072            | 153,634            | 162,975                |
| Central Check Mailing Service<br>Revolving Fund   | -0-                    | -0-                | 250,000            | 250,000                |
| Full-time equivalent employees                    | 29                     | 29                 | 29                 | 29                     |

\* Made up in part by a transfer from the General Revenue Fund.

The Governor's recommendation includes \$24,388 for cost-of-living adjustments.

# STATE TREASURER (Continued)

## ADMINISTRATION

### GOAL

To manage and invest state funds in safe, accessible depositories producing the greatest return to the citizens of the state.

### DESCRIPTION

The State Treasurer is responsible for receiving and keeping state moneys, posting receipts to the proper funds, and signing warrants drawn according to law. As custodian of those funds, he determines the amount of state moneys not needed for current operating expenses and invests those funds in interest bearing time deposits in Missouri banking institutions or in short-term U. S. Government obligations. The Treasurer is required to give due consideration to the preservation of state funds and the comparative yields available. He must also determine whether the general welfare of the state is better served by investing state funds in U. S. securities or within the Missouri banking system.

The Governor recommends full funding of the request of the State Treasurer. Included is \$16,000 for a computer program to provide an estimated \$500,000 in additional interest income on invested funds. An additional \$10,000 is provided for services to supplement the regular staff for evaluation of costs of processing receipts, placing investments, and disbursing funds. The Governor's recommendation also includes \$14,894 for salary adjustments.

Finally, the recommendation provides for a Central Check Mailing Service Revolving Fund to allow the Treasurer to maintain a centralized check mailing service. A transfer of \$50,000 from the General Revenue Fund is recommended to create a balance and a total of \$250,000 in recommended for expenditure from this revolving fund as it is reimbursed by the user agencies.

| H.B. Sec. 5.080, 5.085                          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                              |                        |                    |                        |
| Collection Accounts in Banks                    | 639                    | 742                | 750                    |
| Time Deposits in Banks During Year              | 3,237                  | 3,300              | 3,400                  |
| Number of Checks Processed                      | 4,731,892              | 4,725,000          | 1,750,000              |
| Fund and Bank Ledger Accounts                   | 3,010                  | 3,100              | 3,200                  |
| Claims for Lost Checks                          | 1,997                  | 2,100              | 2,200                  |
| <b>COST</b>                                     |                        |                    |                        |
| Personal Service                                |                        |                    |                        |
| General Revenue Fund                            | \$ 203,205             | \$ 230,558         | \$ 258,030             |
| Highway Funds                                   | 127,547                | 144,072            | 162,975                |
| Expense and Equipment                           |                        |                    |                        |
| General Revenue Fund                            | 79,114                 | 106,331            | 125,496                |
| Central Check Mailing Service<br>Revolving Fund | -0-                    | -0-                | 250,000*               |
| <b>TOTAL</b>                                    | <b>\$ 409,866</b>      | <b>\$ 480,961</b>  | <b>\$ 796,501</b>      |
| General Revenue Fund                            | 282,319                | 336,889            | 383,526                |
| Highway Funds                                   | 127,547                | 144,072            | 162,975                |
| Central Check Mailing Service<br>Revolving Fund | -0-                    | -0-                | 250,000                |
| <b>Full-time equivalent employees</b>           | <b>29</b>              | <b>29</b>          | <b>29</b>              |

\* Made up in part by a transfer of \$50,000 from the General Revenue Fund.



**STATE TREASURER****ISSUING DUPLICATE CHECKS****GOAL**

To issue duplicate checks after sufficient proof has been provided that a check has not been presented for payment.

**DESCRIPTION**

This recommendation allows payment of claims against the state in cases where checks are not presented for payment within one year of issuance as required by law.

The Governor's recommendation will provide the resources to refund the amount of claims which the Treasurer projects.

| H.B. Sec. | 5.090 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------|-------|------------------------|--------------------|------------------------|
|-----------|-------|------------------------|--------------------|------------------------|

**COST**

|                                                      |           |           |           |
|------------------------------------------------------|-----------|-----------|-----------|
| Issuance of Duplicant Checks<br>General Revenue Fund | \$ 72,750 | \$ 75,000 | \$ 75,000 |
|------------------------------------------------------|-----------|-----------|-----------|

**REFUNDS OF UNCLAIMED SAVINGS AND LOAN DEPOSITS****GOAL**

To refund unclaimed savings and loan deposits which have been deposited in the general revenue fund.

**DESCRIPTION**

Section 369.089 RSMo 1979 provides that when a savings and loan association is liquidated, the unclaimed deposits are deposited in the general revenue fund. This appropriation enables the treasurer to make refunds to those individuals who can substantiate their claims for these deposits.

| H.B. Sec. | 5.095 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------|-------|------------------------|--------------------|------------------------|
|-----------|-------|------------------------|--------------------|------------------------|

**COST**

|                                                                                                  |     |     |          |
|--------------------------------------------------------------------------------------------------|-----|-----|----------|
| Refunds to Depositors of Liquidated<br>Savings and Loan Associations<br>General Revenue<br>TOTAL | -0- | -0- | \$ 2,000 |
|--------------------------------------------------------------------------------------------------|-----|-----|----------|

# ATTORNEY GENERAL

## GOAL

To provide legal services to state agencies.

## DESCRIPTION

The Attorney General takes legal action to protect the rights and interests of the state, defends or prosecutes appeals to which the state is a party, provides opinions regarding state law and assists prosecuting attorneys in the prosecution of cases. Included in the Office of the Attorney General are several responsibilities for which specific funds have been established by law.

Section 27.080 RSMo 1969 established the Court Cost Fund to receive deposits and make payments of court costs in litigation requiring the appearance of the Attorney General. This fund is supplemented by a transfer from the General Revenue Fund.

Section 538.015 of the revised statutes created the Professional Liability Review Board Fund which is made up of receipts from taxes charged on the net deposits of insurance companies issuing malpractice policies in the State of Missouri. The Board reviews all cases in which damages are sought for alleged malpractice.

Section 416.081 of the revised statutes created an Anti-Trust Revolving Fund which is made up of deposits of 10% of any court settlement of anti-trust litigation involving the Attorney General. This fund is supplemented by a transfer from the General Revenue Fund.

Chapter 287, RSMo 1969, provides for the Attorney General to charge the Workmen's Compensation Fund for the cost of medical examinations and x-rays of individuals claiming benefits from the Second Injury Fund.

The Governor recommends the Attorney General's request for all additional funds over the core program requirements for FY 1979 of \$2,144,635.

In order to fulfill statutory requirements, the Governor also recommends the transfer of \$53,509 to the Anti-Trust Revolving Fund and \$17,818 to the Court Cost Fund.

## ATTORNEY GENERAL

## FINANCIAL SUMMARY

| H.B. Sec. <u>5.100.</u> <u>5.105.</u> <u>5.110</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|----------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| PERFORMANCE                                        |                        |                    |                    |                        |
| Felony Appeals Briefed                             | 482                    | 510                | 540                | 540                    |
| Suits Brought by Prison Inmates                    | 970                    | 1,200              | 1,500              | 1,500                  |
| Assistance to Prosecuting Attorneys                | 65                     | 90                 | 135                | 135                    |
| Consumer Protection Complaints                     |                        |                    |                    |                        |
| Opened                                             | 4,615                  | 6,000              | 7,800              | 7,800                  |
| Closed                                             | 4,020                  | 5,000              | 6,250              | 6,250                  |
| Lawsuits Filed                                     | 48                     | 55                 | 65                 | 65                     |
| Voluntary Assurance & Injunctions                  | 52                     | 60                 | 70                 | 70                     |
| Second Injury Fund New Claims                      | 1,110                  | 1,220              | 1,340              | 1,340                  |
| Workmen's Compensation New Claims                  | 133                    | 150                | 170                | 170                    |
| Active Litigation                                  | 2,400                  | 2,800              | 3,000              | 3,000                  |
| Official Opinions                                  | 200                    | 220                | 245                | 245                    |
| COST                                               |                        |                    |                    |                        |
| Personal Service                                   |                        |                    |                    |                        |
| General Revenue Fund                               | \$ 1,109,033           | \$ 1,251,753       | \$ 1,896,985       | \$ 2,019,027           |
| Federal Funds                                      | -0-                    | 92,680             | 94,311             | 100,427                |
| Anti-Trust Revolving Fund                          | -0-                    | 55,065             | 61,904             | 65,538(1)              |
| Professional Liability Review Board Fund           | -0-                    | 35,240             | 38,458             | 40,783                 |
| Expense and Equipment                              |                        |                    |                    |                        |
| General Revenue Fund                               | 281,899                | 366,060            | 486,310            | 486,310                |
| Federal Funds                                      | 1,196                  | 113,110            | 583,882            | 583,882                |
| Anti-Trust Revolving Fund                          | 15,046                 | 2,600              | -0-                | -0-                    |
| Court Cost Fund                                    | 7,157                  | 20,000             | 20,000             | 20,000(2)              |
| Workmen's Compensation Fund                        | 44,998                 | 65,000             | 80,000             | 80,000                 |
| Professional Liability Review Board Fund           | -0-                    | 147,196            | 508,896            | 508,896                |
| TOTAL                                              | \$ 1,459,329           | \$ 2,148,704       | \$ 3,770,746       | \$ 3,904,863           |
| General Revenue Fund                               | 1,390,932              | 1,617,813          | 2,383,295          | 2,505,337              |
| Federal Funds                                      | 1,196                  | 205,790            | 678,193            | 684,309                |
| Anti-Trust Revolving Fund                          | 15,046                 | 57,665             | 61,904             | 65,538                 |
| Court Cost Fund                                    | 7,157                  | 20,000             | 20,000             | 20,000                 |
| Workmen's Compensation Fund                        | 44,998                 | 65,000             | 80,000             | 80,000                 |
| Professional Liability Review Board Fund           | -0-                    | 182,436            | 547,354            | 549,679                |

(1) Funded in part by a General Revenue Fund transfer of \$53,509

(2) Funded in part by a General Revenue Fund transfer of \$17,818

|                                |       |       |        |        |
|--------------------------------|-------|-------|--------|--------|
| Full-time equivalent employees | 72.45 | 97.95 | 135.85 | 135.85 |
|--------------------------------|-------|-------|--------|--------|

The Governor's recommendation includes \$134,567 for cost-of-living adjustments.

# OFFICE OF ADMINISTRATION

## DEPARTMENTAL SUMMARY

### FINANCIAL SUMMARY

|                                                           | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Commissioner and Central Staff                            | \$ 261,591             | \$ 268,203         | \$ 323,891         | \$ 334,252             |
| Division of Accounting                                    | 2,142,138              | 3,883,866          | 5,284,551          | 5,138,456              |
| Division of Budget and Planning                           | 1,816,187              | 2,745,257          | 2,681,768          | 2,720,247              |
| Division of Design and Construction                       | 4,576,114              | 5,590,472          | 6,424,938          | 6,474,295              |
| Division of Electronic Data Processing Coordination (EDP) | 1,275,658              | 2,512,729          | 2,871,681          | 2,928,689              |
| Division of Flight Operations                             | 127,659                | 1,629,483          | 1,041,043          | 1,048,511              |
| Division of Personnel                                     | 972,970                | 1,150,293          | 1,254,410          | 1,305,450              |
| Division of Purchasing                                    | 1,028,121              | 1,408,802          | 2,416,181          | 2,453,802              |
| Employee Benefit Disbursements                            | 56,813,883             | 69,696,000         | 81,892,482E        | 81,877,482E            |
| Miscellaneous Disbursements                               | 24,309,187             | 29,446,036         | 32,103,716         | 32,103,150             |
| DEPARTMENTAL TOTAL                                        | \$ 93,323,508          | \$118,331,141      | \$136,294,661      | \$136,384,334          |
| General Revenue Fund                                      | 70,228,883             | 88,861,912         | 102,433,018        | 102,482,421            |
| Federal Fund                                              | 4,438,703              | 5,901,270          | 6,526,790          | 6,547,731              |
| Highway Fund                                              | 269,251                | 886,515            | 1,470,036          | 1,480,350              |
| Revolving Fund                                            | 227,193                | 801,229            | 899,170            | 908,185                |
| Revenue Sharing                                           | 1,505,364              | 1,353,983          | -0-                | -0-                    |
| Conservation Fund                                         | 85,166                 | 163,070            | 311,892            | 311,892                |
| Other Funds                                               | 16,568,948             | 20,363,162         | 24,653,755         | 24,653,755             |

### POLICY SUMMARY

#### I. Overview

The Office of Administration is the state's service and administrative control agency. The state's accounting, budget and planning, design and construction, flight services, computer, personnel, and purchasing functions are within this Department. The FY 1979 recommendation for the Office of Administration is for an increase of \$1,498,720 in the General Revenue Fund or a 17% increase over the planned expenditure for FY 1978.

#### II. Major Recommendations

Division of Accounting - The Governor's recommendation reflects improved programs in auditing, certifying, and processing payments made by the state plus new Old Age and Survivors Disability and Health Insurance (OASDHI) reporting requirements. Efficiency would also be made in the areas of cost allocation and accrual-based accounting techniques.

Financial Management and Control System Development - The Governor recommends continued development of a statewide Financial Management and Control System (SAM) for FY 1979. This development will include a partial implementation of the on-line inquiry system, programming, testing and conversion of eight agencies to the Management Control System, and the detail design and programming of the budget development phase of the system.

Personnel Accounting and Reporting System (PARS) Development - The Governor recommends continued development of an improved and expanded statewide payroll system. This system could replace the existing inadequate payroll system and be used as a base for adding automated personnel and position control functions in FY 1980.

Reimbursement to Highway Fund - The Governor recommends the reimbursement of monies spent by the Highway Patrol on behalf of the Office of Administration and which have been documented by the State Auditor as incorrect expenditures of constitutionally dedicated funds.

OFFICE OF ADMINISTRATION  
COMMISSIONER AND CENTRAL STAFF

GOAL

To provide management to State government through the functions of the Office of Administration.

DESCRIPTION

This program includes the Commissioner, his office staff and the department's own fiscal and personnel staff. A daily news summary is prepared and distributed by the central staff. The Office of Administration's charges for the State Telephone Network (WATS and "tie-line") are paid from the central staff appropriation.

The Governor recommends full funding for the core program plus \$38,826 in General Revenue Fund for two additional positions. A clerical position is required for increased fiscal workload (\$9,790) and a labor relations coordinator (\$29,036) will handle increased activity by public employee unions. A total of \$2,880 is also included for position salary adjustments.

| H.B. Sec. <u>5.115</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

PERFORMANCE

|                                  |     |     |     |
|----------------------------------|-----|-----|-----|
| News Summary Circulation (daily) | 145 | 200 | 200 |
| Personnel Files Maintained       | 500 | 515 | 515 |

COST

|                                |              |              |              |
|--------------------------------|--------------|--------------|--------------|
| Personal Service               |              |              |              |
| General Revenue Fund           | \$ 188,105   | \$ 187,036   | \$ 246,335   |
| Expense and Equipment          |              |              |              |
| General Revenue Fund           | 71,961       | 79,642       | 86,392       |
| Highway Fund                   | <u>1,525</u> | <u>1,525</u> | <u>1,525</u> |
| TOTAL                          | \$ 261,591   | \$ 268,203   | \$ 334,252   |
| Full-time equivalent employees | 14           | 14           | 16           |

The Governor's recommendation includes \$10,361 for cost-of-living adjustments.

OFFICE OF ADMINISTRATION  
DIVISION OF ACCOUNTING

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

|                                                                      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|----------------------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Program Operations                                                   | \$ 643,335             | \$ 1,183,866       | \$ 1,479,551       | \$ 1,488,048           |
| Financial Management and<br>Control System Development<br>(Grant)    | 1,498,803              | 2,200,000          | 2,405,000          | 2,250,408              |
| Personnel Accounting and<br>Reporting Systems<br>Development (Grant) | -0-                    | 500,000            | 1,400,000          | 1,400,000              |
| DIVISIONAL TOTAL                                                     | \$ 2,142,138           | \$ 3,883,866       | \$ 5,284,551       | \$ 5,138,456           |
| Personal Service                                                     |                        |                    |                    |                        |
| General Revenue Fund                                                 | 502,176                | 630,605            | 882,840            | 914,205                |
| Highway                                                              | 18,375                 | 18,415             | 18,415             | 19,579                 |
| Expense and Equipment                                                |                        |                    |                    |                        |
| General Revenue Fund                                                 | 121,872                | 531,046            | 574,496            | 550,464                |
| Highway                                                              | 912                    | 3,800              | 3,800              | 3,800                  |
| Grants or Refunds                                                    |                        |                    |                    |                        |
| General Revenue Fund                                                 | -0-                    | 2,700,000          | 3,805,000          | 3,650,408              |
| Revenue Sharing                                                      | 1,498,803              | -0-                | -0-                | -0-                    |
| TOTAL COST                                                           | \$ 2,142,138           | \$ 3,883,866       | \$ 5,284,551       | \$ 5,138,456           |
| General Revenue Fund                                                 | 624,048                | 3,861,651          | 5,262,336          | 5,115,077              |
| Highway                                                              | 19,287                 | 22,215             | 22,215             | 23,379                 |
| Revenue Sharing                                                      | 1,498,803              | -0-                | -0-                | -0-                    |
| Full-time equivalent employees                                       | 51.25                  | 61                 | 77                 | 75                     |

The Governor's recommendation includes \$54,189 for cost-of-living adjustments.

OFFICE OF ADMINISTRATION  
DIVISION OF ACCOUNTING

PROGRAM OPERATIONS

GOAL

To control expenditure of state funds to insure their legality and conformity to accepted accounting procedures.

DESCRIPTION

The Accounting Division maintains all current and long-term financial records for State appropriations and funds, processes requests for payment, controls production of warrants, and distributes checks to agencies. It issues warrants to the State Treasurer to cover appropriated expenditures. The Division also maintains computerized systems for accounting, payroll, and check writing. Staff administer the Social Security Act for the State and its political subdivisions. In addition, the Division provides financial data to executive and legislative officials.

The Governor recommends full funding of \$1,203,561 for the core program, plus \$28,084 for 2 new employees to maintain operations. Two additional account analysts (\$34,686) are proposed for program improvements, such as accrual based accounting and cost allocation. \$12,936 is recommended for salary adjustments. Finally, \$154,592 is included for 10 new employees for systems maintenance and development.

| H.B. Sec. 5.120                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>             |                        |                    |                        |
| Payroll Checks Processed       | 461,329                | 505,759            | 556,334                |
| Total Checks Processed         | 1,980,103              | 2,079,108          | 2,183,063              |
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           | \$ 502,176             | \$ 630,605         | \$ 914,205             |
| Highway Fund                   | 18,375                 | 18,415             | 19,579                 |
| Expense and Equipment          |                        |                    |                        |
| General Revenue Fund           | 121,872                | 531,046            | 550,464                |
| Highway Fund                   | 912                    | 3,800              | 3,800                  |
| TOTAL                          | \$ 643,335             | \$ 1,183,866       | \$ 1,488,048           |
| Full-time equivalent employees | 51.25                  | 61                 | 75                     |

# OFFICE OF ADMINISTRATION

## DIVISION OF ACCOUNTING

### FINANCIAL MANAGEMENT AND CONTROL SYSTEM DEVELOPMENT

#### GOAL

To improve the quality and timeliness of financial information for government managers.

#### DESCRIPTION

The Financial Management and Control System (known as SAM) is a comprehensive fiscal control system designed to provide officials with comprehensive information about the financial operations of the state. It will allow the Governor, General Assembly, and taxpayers the information to make better decisions about the use and allocation of the state's money. State officials will have financial information for planning and controlling their programs. The system will also help the employees who are responsible for fiscal activities to improve their performance.

The installation of the system has been organized into the following four phases:

##### Phase I - Centralized Accounting

The first phase, which has been implemented as of November 2, 1977, provides the foundation for the remaining phases. The key features of this phase were: (1) Fund and appropriation reporting, (2) Accounts payable, encumbrance and disbursement reporting, (3) Daily validation and control of financial transactions, (4) Check writing (excluding payroll and recipient payments), (5) Maintenance of a statewide vender file, and (6) Written procedures and audit trails.

##### Phase II - On-Line Inquiry

The on-line system will be developed as a separate installation phase. Television-like terminals will be used to provide inquiry capability to display data from the files built especially for the on-line system. Detail design, programming, testing, and installation of the inquiry portion will be limited to the State Capitol during FY 1979. The key system inquiry capability to be installed will consist of: status of appropriation, cost center expenditures, financial transactions, state vendors, and amounts payable.

##### Phase III - Management Control

This phase will be completed in FY 1980 for all state agencies. This system includes extensive reporting to provide statewide and departmental personnel with important financial management information. The principal types of management reports are: (1) Organization reporting which will help people control costs by cost centers. (2) Programmatic reporting which presents the cost of state services along program lines. (3) Project/Federal grant reporting which maintains the receipts and expenditures for one-time activities.

The completion of the programming and testing of the Management Control phase, plus the conversion of 8 agencies to this phase will be completed in FY 1979. FY 1980 will add 21 more agencies to this phase and the rest will be converted in FY 1981.

##### Phase IV - Budget Development

This phase will calculate quarterly allotments, monthly cost center budgets, and the Governor's Reserve. The detail design and programming of the Budget Development portion of the system will be completed in FY 1979. The implementation of this phase will be completed in FY 1980.

The Governor recommends \$2,250,408 for the system installation approach to this project.

| H.B. Sec. 5.125            | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------|------------------------|--------------------|------------------------|
| COST                       |                        |                    |                        |
| General Revenue Fund       | \$ -0-                 | \$ 2,200,000       | \$ 2,250,408           |
| Revenue Sharing Trust Fund | 1,498,803              | -0-                | -0-                    |
| TOTAL                      | \$ 1,498,803           | \$ 2,200,000       | \$ 2,250,408           |



OFFICE OF ADMINISTRATION  
DIVISION OF ACCOUNTING  
PERSONNEL ACCOUNTING AND REPORTING SYSTEMS DEVELOPMENT

GOAL

To improve the quality and timeliness of payroll processing and personnel information.

DESCRIPTION

This project involves detail design, programming and testing of an improved payroll system. The Personnel Accounting and Reporting System (PARS), when fully developed and implemented, will replace the existing system for producing approximately 40,000 checks monthly. It will be used as the base for adding an automated personnel and position control processing function.

This system consists of the following 3 phases:

Phase I will be completed by the end of FY 1978. It includes the following: Project Management, Review of Existing Systems and Identification of Requirements, Evaluation of System Requirements, Preliminary System Design, Installation Plan Development, and Cost Evaluation. The Preliminary System Design will complete the specifications for the input form, reports, the processing system, files, and computers.

Phase II includes the detail design and payroll system installation. This phase will be completed by the end of FY 1979. It will consist of improvements to streamline the payroll requirements to add better labor distribution reporting, and to provide for the accounting and reporting of leave balances.

Phase III includes the detail design and personnel system installation. This phase will be completed by the end of FY 1980. It will consist of direct submittal of time reports, an updated payroll/personnel master file, a position management system, and the ability to easily update, compare, and report personnel data.

This request is to fund the second phase, Payroll System Installation, of the project for FY 1979.

The Governor recommends that full funding for this project be appropriated so that the existing inadequate system can be replaced.

| H.B. Sec. <u>5.130</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

COST

|                      |        |            |              |
|----------------------|--------|------------|--------------|
| General Revenue Fund | \$ -0- | \$ 500,000 | \$ 1,400,000 |
| TOTAL                | \$ -0- | \$ 500,000 | \$ 1,400,000 |

OFFICE OF ADMINISTRATION  
DIVISION OF BUDGET AND PLANNING

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

|                                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|--------------------|------------------------|
| Program Operations             | \$ 819,293             | \$ 1,330,257       | \$ 1,266,768       | \$ 1,305,247           |
| Aid to Regional Planning       |                        |                    |                    |                        |
| Commissions                    | <u>996,894</u>         | <u>1,415,000</u>   | <u>1,415,000</u>   | <u>1,415,000</u>       |
| DIVISIONAL TOTAL               | \$ 1,816,187           | \$ 2,745,257       | \$ 2,681,768       | \$ 2,720,247           |
| Personal Service               |                        |                    |                    |                        |
| General Revenue Fund           | \$ 263,609             | \$ 276,152         | \$ 299,355         | \$ 316,893             |
| Federal Funds                  | 350,586                | 329,720            | 333,028            | 353,969                |
| Expense and Equipment          |                        |                    |                    |                        |
| General Revenue Fund           | 46,419                 | 71,335             | 71,335             | 71,335                 |
| Federal Funds                  | 73,439                 | 328,050            | 328,050            | 328,050                |
| Grants or Refunds              |                        |                    |                    |                        |
| General Revenue Fund           | 508,000                | 525,000            | 525,000            | 525,000                |
| Federal Funds                  | <u>574,134</u>         | <u>1,215,000</u>   | <u>1,125,000</u>   | <u>1,125,000</u>       |
| TOTAL COST                     | \$ 1,816,187           | \$ 2,745,257       | \$ 2,681,768       | \$ 2,720,247           |
| General Revenue Fund           | 818,028                | 872,487            | 895,690            | 913,228                |
| Federal Funds                  | 998,159                | 1,872,770          | 1,786,078          | 1,807,019              |
| Full-time equivalent employees | 37.75                  | 40.75              | 40.75              | 40.75                  |

The Governor's recommendation includes \$38,479 for cost-of-living adjustments.

OFFICE OF ADMINISTRATION  
DIVISION OF BUDGET AND PLANNING

PROGRAM OPERATIONS

GOAL

To encourage the best use of state funds and provide information and analysis to assist those who develop and carry out state policy.

DESCRIPTION

This division coordinates policies and programs of state government by providing analysis of problems and providing information to the Governor, General Assembly and state agencies. The staff prepares a budget manual, reviews all budget requests and prepares this document. Economists forecast state revenue. To assist in managing government, the division controls allotments, evaluates existing programs, analyzes statistical data to identify future problems, develops policy alternatives and coordinates programs between departments. The division represents the Governor on state/federal study commissions, and administers state and federal funds provided to local governments for management assistance.

The division also handles special planning activities to strengthen state and local economic development efforts. In the current year a special plan was prepared under contract to create a system to identify needs of developmentally disabled people. Funds to complete the plan are proposed in FY 1979. A new federal planning effort to improve state use of science and technology will begin in FY 1979.

The Governor recommends full funding for the core program and an additional \$4,560 for salary adjustments.

| H.B. Sec. <u>5.135</u>                                                          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                                              |                        |                    |                        |
| Budgets Reviewed                                                                | 18                     | 18                 | 18                     |
| Special Economic-Demographic Studies                                            | 30                     | 25                 | 30                     |
| Reviews of Federal and State Legislation                                        | 100                    | 120                | 150                    |
| Membership on Study Commissions                                                 | 17                     | 20                 | 25                     |
| <b>COST</b>                                                                     |                        |                    |                        |
| Personal Service                                                                |                        |                    |                        |
| General Revenue Fund                                                            | \$ 263,609             | \$ 276,152         | \$ 316,893             |
| Federal Funds                                                                   | 350,586                | 329,720            | 353,969                |
| Expense and Equipment                                                           |                        |                    |                        |
| General Revenue Fund                                                            | 46,419                 | 71,335             | 71,335                 |
| Federal Funds                                                                   | 73,439                 | 328,050            | 328,050                |
| Grants or Refunds                                                               |                        |                    |                        |
| Federal Funds - Economic Development Planning<br>(EDA 301)                      | 64,407                 | 125,000            | 125,000                |
| Federal Funds - Advocacy System for Citizens<br>with Developmental Disabilities | 20,833                 | 200,000            | 30,000                 |
| Federal Funds - Science Engineering and<br>Technology Program                   | -0-                    | -0-                | 80,000                 |
| TOTAL COST                                                                      | \$ 819,293             | \$ 1,330,257       | \$ 1,305,247           |
| General Revenue Fund                                                            | 310,028                | 347,487            | 388,228                |
| Federal Funds                                                                   | 509,265                | 982,770            | 917,019                |
| Full-time equivalent employees                                                  | 37.75                  | 40.75              | 40.75                  |

OFFICE OF ADMINISTRATION  
DIVISION OF BUDGET AND PLANNING  
AID TO REGIONAL PLANNING COMMISSIONS

GOAL

To help local governments work together to reach common goals.

DESCRIPTION

Aid to Regional Planning Commissions - This program enables local governments through regional planning commissions to initiate needed programs and services identified as important by member governments. State funds are allocated on a statutory formula. Disbursements must be approved by the Governor. Staff of the Division of Budget and Planning review applications, monitor, evaluate, and report expenditure of funds to the Governor.

Comprehensive Planning Assistance (HUD 701) - The program also distributes federal funds to the fifteen non-metropolitan regional planning commissions and to selected units of local governments of less than 50,000 population. These funds insure local governments can address problems of local concern, improve the delivery of services, and prepare for future needs. Contracts are awarded to other agencies and universities as needed to complete portions of the state's comprehensive planning program requiring specialized expertise, such as computer mapping and economic analysis.

The Governor recommends full funding for this program to provide technical assistance and services for almost all communities in Missouri.

| H.B. Sec. <u>5.140</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

PERFORMANCE

|                                             |    |    |    |
|---------------------------------------------|----|----|----|
| Programs and services initiated with funds. | 35 | 40 | 45 |
|---------------------------------------------|----|----|----|

COST

|                                             |                |                |                |
|---------------------------------------------|----------------|----------------|----------------|
| Comprehensive Planning Assistance (HUD 701) |                |                |                |
| Federal Funds                               | \$ 488,894     | \$ 890,000     | \$ 890,000     |
| State Aid to Regional Planning Commissions  |                |                |                |
| General Revenue Fund                        | <u>508,000</u> | <u>525,000</u> | <u>525,000</u> |
| TOTAL COST                                  | \$ 996,894     | \$ 1,415,000   | \$ 1,415,000   |

OFFICE OF ADMINISTRATION  
DIVISION OF DESIGN AND CONSTRUCTION

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

|                                          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Program Operations                       | \$ 2,078,368           | \$ 2,436,962       | \$ 2,770,910       | \$ 2,852,767           |
| Office Rents - Jefferson City<br>(Grant) | 1,449,996              | 2,047,955          | 2,508,502          | 2,476,002              |
| Office Rents - Kansas City<br>(Grant)    | <u>1,047,750</u>       | <u>1,105,555</u>   | <u>1,145,526</u>   | <u>1,145,526</u>       |
| DIVISIONAL TOTAL                         | 4,576,114              | 5,590,472          | 6,424,938          | 6,474,295              |
| Personal Service                         |                        |                    |                    |                        |
| General Revenue Fund                     | 996,397                | 1,089,282          | 1,324,742          | 1,405,230              |
| Highway Fund                             | 21,240                 | 21,248             | 21,248             | 22,617                 |
| Expense and Equipment                    |                        |                    |                    |                        |
| General Revenue Fund                     | 1,022,623              | 1,294,880          | 1,393,368          | 1,393,368              |
| Revenue Sharing                          | 6,561                  | -0-                | -0-                | -0-                    |
| Highway Fund                             | 31,547                 | 31,552             | 31,552             | 31,552                 |
| Grants or Refunds                        |                        |                    |                    |                        |
| General Revenue Fund                     | 2,253,986              | 2,906,221          | 3,397,453          | 3,364,953              |
| Other                                    | <u>243,760</u>         | <u>247,289</u>     | <u>256,575</u>     | <u>256,575</u>         |
| TOTAL COST                               | \$ 4,576,114           | \$ 5,590,472       | \$ 6,424,938       | \$ 6,474,295           |
| General Revenue Fund                     | 4,273,006              | 5,290,383          | 6,115,563          | 6,163,551              |
| Revenue Sharing                          | 6,561                  | -0-                | -0-                | -0-                    |
| Other                                    | 296,547                | 300,089            | 309,375            | 310,744                |
| Full-time equivalent employees           | 109.75                 | 111.75             | 122.75             | 122.75                 |

The Governor's recommendation includes \$81,857 for cost-of-living adjustments.

OFFICE OF ADMINISTRATION  
DIVISION OF DESIGN AND CONSTRUCTION  
PROGRAM OPERATIONS

GOAL

To coordinate the State's Capital Improvement Program and operate and maintain state owned buildings.

DESCRIPTION

The technical staff of the division reviews plans and specifications for state construction, selects contracting architects and engineers, oversees the expenditure of capital improvement appropriations, provides information for the preparation of capital improvement budgets, and assists state agencies and institutions with building and renovation problems. The division operates state owned buildings, including the Capitol Complex and the Kansas City State Office Building, providing maintenance, custodial and security services.

The Governor recommends full funding for the core program, \$50,658 for new programs and facilities, \$84,247 for capital improvement workload increase, and \$50,422 for salary adjustments. New programs and facilities include a cost engineer, an energy engineer, and two maintenance employees, plus their support costs. Five technical employees and 1 clerical employee, with support costs are required to deal with a nearly 100% increase in capital improvement funding.

| H.B. Sec. <u>5.145</u>                                          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                              |                        |                    |                        |
| Number of Projects (either design or<br>construction contracts) | 270                    | 173                | 240*                   |
| Value of construction contracts awarded<br>(or pending)         | \$ 37,700,000          | \$112,000,000      | \$ 67,147,720*         |
| <b>COST</b>                                                     |                        |                    |                        |
| Personal Service                                                |                        |                    |                        |
| General Revenue Fund                                            | \$ 996,397             | \$ 1,089,282       | \$ 1,405,230           |
| Highway Fund                                                    | 21,240                 | 21,248             | 22,617                 |
| Expense and Equipment                                           |                        |                    |                        |
| General Revenue Fund                                            | 1,022,623              | 1,294,880          | 1,393,368              |
| Revenue Sharing                                                 | 6,561                  | -0-                | -0-                    |
| Highway Fund                                                    | 31,547                 | 31,552             | 31,552                 |
| TOTAL                                                           | \$ 2,078,368           | \$ 2,436,962       | \$ 2,852,767           |
| Full-time equivalent employees                                  | 109.75                 | 111.75             | 122.75                 |
| * Estimate                                                      |                        |                    |                        |

OFFICE OF ADMINISTRATION  
BOARD OF PUBLIC BUILDINGS  
OFFICE RENT - JEFFERSON CITY

GOAL

To provide leased space and necessary services for state agencies located in the Jefferson City area.

DESCRIPTION

This program provides rental space, utilities, custodial services and relocation costs for state agencies in the Jefferson City area.

The Governor recommends the core program of \$2,047,955, an average 7.5% inflationary cost increase (\$153,597), and new space requirements which are anticipated to cost \$274,450.

| H.B. Sec. <u>5.150</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

PERFORMANCE

|                              |    |         |         |
|------------------------------|----|---------|---------|
| Number of Lease Holds        | 51 | 42      | 52      |
| Total Rented Space (sq. ft.) |    | 428,161 | 469,061 |
| Average Cost per square foot |    | \$ 4.78 | \$ 5.28 |

COST

|                                      |              |              |              |
|--------------------------------------|--------------|--------------|--------------|
| General Revenue Fund                 | \$ 1,323,267 | \$ 1,924,152 | \$ 2,342,913 |
| Accountancy Fund                     | 3,151        | 3,035        | 3,263        |
| Barber Examiners Fund                | 2,451        | 2,547        | 2,738        |
| Chiropractic Examiners Fund          | 876          | 937          | 1,007        |
| Cosmetology Fund                     | 11,641       | 12,400       | 13,330       |
| Embalmers and Funeral Directors Fund | 2,714        | 2,229        | 2,396        |
| Healing Arts Fund                    | 15,143       | 12,035       | 12,938       |
| Nursing Fund                         | 13,393       | 12,962       | 13,934       |
| Optometry Fund                       | 525          | 562          | 604          |
| Pharmacy Fund                        | 6,302        | 5,919        | 6,363        |
| Podiatry Fund                        | 87           | 94           | 101          |
| Real Estate Fund                     | 15,143       | 14,039       | 15,092       |
| Veterinary Fund                      | 876          | 880          | 946          |
| Milk Inspection Fees Fund            | 2,340        | 2,340        | 2,516        |
| Workmen's Compensation Fund          | 52,087       | 53,824       | 57,861       |
| TOTAL                                | \$ 1,449,996 | \$ 2,047,955 | \$ 2,476,002 |

OFFICE OF ADMINISTRATION  
BOARD OF PUBLIC BUILDINGS  
OFFICE RENT - KANSAS CITY

GOAL

To provide leased space and necessary services for the agencies occupying space in the Kansas City State Office Building.

DESCRIPTION

This program reflects payments of rent to the Kansas City State Office Building Revenue Bond Trust Fund for the agencies occupying space in that building. The funds are utilized to operate and maintain the building, and to retire principal and interest on parity lien bonds issued in 1966 and 1967 to construct the building. Agencies are charged \$7.65 per square foot occupied.

The Governor recommends the core program of \$1,105,555 plus increased rentals of \$39,971 for an additional 200 square feet for the Department of Mental Health.

| H.B. Sec. <u>5.155</u>       | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                  |                        |                    |                        |
| Total rented space (sq. ft.) |                        | 149,542            | 149,742                |
| Average cost per square foot |                        | \$ 7.65            | \$ 7.65                |
| COST                         |                        |                    |                        |
| General Revenue Fund         | \$ 930,719             | \$ 982,069         | \$ 1,022,040           |
| Highway Fund                 | 70,594                 | 74,488             | 74,488                 |
| Conservation Fund            | 9,135                  | 9,639              | 9,639                  |
| Workmen's Compensation Fund  | <u>37,302</u>          | <u>39,359</u>      | <u>39,359</u>          |
| TOTAL                        | \$ 1,047,750           | \$ 1,105,555       | \$ 1,145,526           |



OFFICE OF ADMINISTRATION  
DIVISION OF ELECTRONIC DATA PROCESSING COORDINATION (EDP)  
PROGRAM OPERATIONS

GOAL

To coordinate data processing and provide computer services to state agencies.

DESCRIPTION

The division is divided into five sections. A data center is engaged in the establishment and operation of a computer center combining the work of the Office of Administration and the Department of Revenue. Inter-departmental Services include systems analysis, programming, and remote terminal operations to the Office of Administration and other departments which do not have the need or resources for their own staff. A planning section develops a statewide plan for the coordination and efficient use of computer resources in state agencies. Other sections manage the state telephone network and provide training in data processing to state employees.

The Governor recommends full funding for the core program of \$2,730,035 and the transfer of 9 employees at \$100,882 from the Department of Revenue for the operation of the data center. Also, \$32,136 is recommended for four additional employees to complete the data center staffing. Finally, salary adjustments totalling \$8,628 are recommended.

| H.B. Sec. 5.160 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------|------------------------|--------------------|------------------------|
|-----------------|------------------------|--------------------|------------------------|

PERFORMANCE

|                                             |           |           |           |
|---------------------------------------------|-----------|-----------|-----------|
| Drivers License                             | 2,330,000 | 2,388,000 | 2,448,000 |
| Motor Vehicle Titling                       | 2,060,000 | 2,112,000 | 2,164,000 |
| Motor Vehicle Registration                  | 2,674,000 | 2,741,000 | 2,809,000 |
| Income Tax Applications                     | 2,310,000 | 2,367,000 | 2,427,000 |
| Departmental EDP Plans Reviewed             | 3         | 5         | 14        |
| Educational Mini-Courses Conducted          | 1,500     | 1,700     | 2,400     |
| Students for Educational Courses            | 200       | 300       | 350       |
| Telephone Workorders Processed              | 1,045     | 1,100     | 1,160     |
| Telephone Network Management, Circuit Miles | 59,700    | 61,800    | 65,800    |

COST

|                       |              |              |              |
|-----------------------|--------------|--------------|--------------|
| Program Operations    | \$ 1,275,658 | \$ 2,512,729 | \$ 2,928,689 |
| DIVISIONAL TOTAL      | 1,275,658    | 2,512,729    | 2,928,689    |
| Personal Service      |              |              |              |
| General Revenue Fund  | 543,596      | 592,794      | 728,357      |
| Revolving Fund        | 18,096       | 126,315      | 138,464      |
| Highway               | 30,678       | 30,784       | 110,334      |
| Expense and Equipment |              |              |              |
| General Revenue Fund  | 625,370      | 917,488      | 1,015,611    |
| Revolving Fund        | 55,500       | 260,174      | 288,101      |
| Highway Fund          | 2,418        | 585,174      | 647,822      |
| TOTAL                 | \$ 1,275,658 | \$ 2,512,729 | \$ 2,928,689 |
| General Revenue Fund  | 1,168,966    | 1,510,282    | 1,743,968    |
| Revolving Fund        | 73,596       | 386,489      | 426,565      |
| Highway Fund          | 33,096       | 615,958      | 758,156      |

|                                |      |       |      |
|--------------------------------|------|-------|------|
| Full-time equivalent employees | 55.0 | 64.75 | 78.0 |
|--------------------------------|------|-------|------|

The Governor's recommendation includes \$57,008 for cost-of-living adjustments.

OFFICE OF ADMINISTRATION  
DIVISION OF FLIGHT OPERATIONS

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

|                                           | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Program Operations                        | \$ 127,659             | \$ 1,629,483       | \$ 384,599         | \$ 392,067             |
| Reimbursement to Highway Fund<br>(Refund) | -0-                    | -0-                | 656,444            | 656,444                |
| DIVISIONAL TOTAL                          | 127,659                | 1,629,483          | 1,041,043          | 1,048,511              |
| Personal Service                          |                        |                    |                    |                        |
| General Revenue Fund                      | 28,296                 | 30,592             | 142,922            | 150,390                |
| Revolving Fund                            | 33,866                 | 32,283             | -0-                | -0-                    |
| Expense and Equipment                     |                        |                    |                    |                        |
| General Revenue Fund                      | 2,255                  | 325                | 1,325              | 1,325                  |
| Revenue Sharing                           | -0-                    | 1,353,983          | -0-                | -0-                    |
| Revolving Fund                            | 63,242                 | 212,300            | 240,352            | 240,352                |
| Grants or Refunds                         |                        |                    |                    |                        |
| General Revenue Fund                      | -0-                    | -0-                | 656,444            | 656,444                |
| TOTAL COST                                | 127,659                | 1,629,483          | 1,041,043          | 1,048,511              |
| General Revenue Fund                      | 30,551                 | 30,917             | 800,691            | 808,159                |
| Revenue Sharing                           | -0-                    | 1,353,983          | -0-                | -0-                    |
| Revolving Fund                            | 97,108                 | 244,583            | 240,352            | 240,352                |
| Full-time equivalent employees            | 4.0                    | 3.75               | 8.0                | 8.0                    |

The Governor's recommendation includes \$7,468 for cost-of-living adjustments.

OFFICE OF ADMINISTRATION  
DIVISION OF FLIGHT OPERATIONS

PROGRAM OPERATIONS

GOAL

To save travel costs and employee time by providing air transportation services to officials and employees of State government to facilitate the conduct of state business.

DESCRIPTION

State aircraft provide greater convenience and flexibility than commercial airlines. The fleet offers better performance and better safety against adverse weather and equipment failure than is currently available for charter services. The present fleet consists of 4 planes: 2 Senecas with a 5 passenger capacity each, 1 Navajo with a 6 passenger capacity, and 1 King Air with an 8 passenger capacity. The Senecas are used for short distances, the Navajo is used for medium distances, and the King Air is used for long distances. The requested General Revenue Fund/Revolving Fund appropriation split will allow user charges low enough to encourage use while maintaining responsible use of travel funds.

The Governor recommends full funding of \$306,314 for the core program, plus \$71,285 for 4 positions replacing 4 pilots that have returned to the Highway Patrol.

| H.B. Sec. <u>5.165</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>             |                        |                    |                        |
| Flights                        | 864                    | 1,036              | 1,244                  |
| Requests for service           | 1,082                  | 1,298              | 1,558                  |
| Passengers flown               | 2,511                  | 3,013              | 3,615                  |
| Miles flown                    | 293,351                | 352,021            | 422,425                |
| Passenger miles flown          | 947,313                | 1,013,677          | 1,364,132              |
| Flight hours                   | 1,949                  | 2,338              | 2,806                  |
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           | \$ 28,296              | \$ 30,592          | \$ 150,390             |
| Revolving Fund                 | 33,866                 | 32,283             | -0-                    |
| Expense and Equipment          |                        |                    |                        |
| General Revenue Fund           | 2,255                  | 325                | 1,325                  |
| Revolving Fund                 | 63,242                 | 212,300            | 240,352                |
| Revenue Sharing                | -0-                    | 1,353,983          | -0-                    |
| TOTAL                          | \$ 127,659             | \$ 1,629,483       | \$ 392,067             |
| Full-time equivalent employees | 4                      | 3.75               | 8                      |

OFFICE OF ADMINISTRATION  
REIMBURSEMENT TO HIGHWAY FUND

GOAL

To reimburse the Highway Fund for monies documented by the State Auditor as incorrect expenditures.

DESCRIPTION

From its inception, the Office of Administration flight operation benefited from expenditures made from the constitutionally dedicated Highway Fund. This benefit included use of aircraft purchased from the Highway Fund, costs for maintenance and operation of these aircraft, and expenditures for pilot salaries, benefits, and expense. With the return of the aircraft to the Highway Patrol in early FY 1978, and with General Revenue Fund appropriations to the Patrol to pay the pilots in FY 1978, these Highway Fund expenditures ceased. The Division of Flight Operations has a remaining liability to the Highway Fund documented by the State Auditor in the last three Office of Administration audits.

The Governor recommends full funding for \$656,444 from the General Revenue Fund to reimburse the Highway Fund.

| H.B. Sec. <u>5.170</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |
| General Revenue Fund   | \$ -0-                 | \$ -0-             | \$ 656,444             |
| TOTAL                  | \$ -0-                 | \$ -0-             | \$ 656,444             |

OFFICE OF ADMINISTRATION  
DIVISION OF PERSONNEL

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

|                                 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|--------------------|--------------------|------------------------|
| Program Operations              | \$ 882,432             | \$ 1,001,793       | \$ 1,156,910       | \$ 1,207,950           |
| Intergovernmental Personnel Act |                        |                    |                    |                        |
| Projects (Grant)                | <u>90,538</u>          | <u>148,500</u>     | <u>97,500</u>      | <u>97,500</u>          |
| DIVISIONAL TOTAL                | 972,970                | 1,150,293          | 1,254,410          | 1,305,450              |
| COST                            |                        |                    |                    |                        |
| Personal Service                |                        |                    |                    |                        |
| General Revenue Fund            | 720,328                | 831,137            | 946,679            | 1,005,709              |
| Expense and Equipment           |                        |                    |                    |                        |
| General Revenue Fund            | 155,349                | 170,656            | 201,731            | 193,741                |
| Revolving Fund                  | 6,755                  |                    | 8,500              | 8,500                  |
| Grants or Refunds               |                        |                    |                    |                        |
| Federal Funds                   | <u>90,538</u>          | <u>148,500</u>     | <u>97,500</u>      | <u>97,500</u>          |
| TOTAL COST                      | 972,970                | 1,150,293          | 1,254,410          | 1,305,450              |
| General Revenue Fund            | \$ 875,677             | \$ 1,001,793       | \$ 1,148,410       | \$ 1,199,450           |
| Federal Funds                   | 90,538                 | 148,500            | 97,500             | 97,500                 |
| Revolving Fund                  | 6,755                  | -0-                | 8,500              | 8,500                  |
| Full-time equivalent employees  | 65                     | 70                 | 76                 | 76                     |

The Governor's recommendation includes \$57,950 for cost-of-living adjustments.

OFFICE OF ADMINISTRATION  
DIVISION OF PERSONNEL  
PROGRAM OPERATIONS

GOAL

To attract competent employees and to secure fair and efficient personnel management in agencies of state government.

DESCRIPTION

This division administers a merit system designed to create efficient administration in agencies with approximately 24,000 employees. It helps the Commissioner of Administration handle personnel work in agencies not under the merit system, promoting uniform working conditions and compensation for employees.

A Personnel Advisory Board sets rules and regulations for the merit system, approves classification and pay plans, conducts appeal hearings for applicants and employees, and advises the division and the Governor on personnel administration. The division recruits, examines and certifies job applicants; classifies positions, conducts pay studies and prepares the pay plan; reviews personnel actions for compliance with the law and pre-audits payrolls. The staff develops performance evaluation for employees, writes and analyzes examinations to assure accuracy and fairness, and assists agencies with training.

The Governor recommends full funding for the core program and an expense increase of \$19,985. Examination workload is such that 4 new positions are recommended (\$27,436) along with \$20,604 in salary adjustments.

| H.B. Sec. <u>5.175</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

PERFORMANCE

|                                               |         |         |         |
|-----------------------------------------------|---------|---------|---------|
| Applications for Examination Processed        | 109,576 | 120,536 | 121,741 |
| Written Tests Administered                    | 38,573  | 42,430  | 42,854  |
| Evaluations of Experience and Training        | 14,953  | 16,448  | 16,612  |
| New Positions Allocated                       | 2,827   | 3,529   | 3,881   |
| New and Revised Classification Specifications | 210     | 252     | 217     |

COST

|                                |              |            |              |
|--------------------------------|--------------|------------|--------------|
| Personal Service               |              |            |              |
| General Revenue Fund           | \$ 720,328   | \$ 831,137 | \$ 1,005,709 |
| Expense and Equipment          |              |            |              |
| General Revenue Fund           | 155,349      | 170,656    | 193,741      |
| Revolving Fund                 | <u>6,755</u> | <u>-0-</u> | <u>8,500</u> |
| TOTAL                          | 882,432      | 1,001,793  | 1,207,950    |
| General Revenue Fund           | 875,677      | 1,001,793  | 1,199,450    |
| Revolving Fund                 | <u>6,755</u> | <u>-0-</u> | <u>8,500</u> |
| Full-time equivalent employees | 65           | 70         | 76           |

**OFFICE OF ADMINISTRATION  
INTERGOVERNMENTAL PERSONNEL ACT PROJECTS**

**GOAL**

To strengthen personnel administration and other management activities.

**DESCRIPTION**

Projects funded under the Intergovernmental Personnel Act (IPA) are approved at both state and federal levels. Eligible activities include employee training and development, improvement of personnel systems, strengthening one or more areas of personnel administration, equal employment opportunity, and intergovernmental cooperative projects which cross jurisdictional lines. IPA grants may not be used to reduce or to substitute for state funding for personnel management.

The Governor recommends full funding of \$97,500 from federal funds for training and other improvements in personnel administration.

| H.B. Sec. <u>5.180</u>           | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>               |                        |                    |                        |
| Employee Class Man/Hours Offered | 10,000                 | 20,000             | 24,000                 |
| New Courses Offered              | 0                      | 2                  | 4                      |
| <b>COST</b>                      |                        |                    |                        |
| Federal Funds                    | \$ 90,538              | \$ 148,500         | \$ 97,500              |
| TOTAL                            | \$ 90,538              | \$ 148,500         | \$ 97,500              |

**OFFICE OF ADMINISTRATION  
DIVISION OF PURCHASING**

**DIVISIONAL SUMMARY**

**FINANCIAL SUMMARY**

|                                                          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|----------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Program Operations                                       | \$ 630,451             | \$ 734,103         | \$ 852,490         | \$ 890,111             |
| Purchase of Insurance for State Government (Grant)       | 397,670                | 674,699            | 1,063,691          | 1,063,691              |
| Disbursements of Surplus Property Sales Receipts (Grant) | -0-                    | -0-                | 500,000            | 500,000                |
| DIVISIONAL TOTAL                                         | 1,028,121              | 1,408,802          | 2,416,181          | 2,453,802              |
| Personal Service                                         |                        |                    |                    |                        |
| General Revenue Fund                                     | 481,643                | 525,021            | 601,506            | 637,206                |
| Revolving Fund                                           | -0-                    | -0-                | 16,752             | 17,568                 |
| Highway Funds                                            | 12,902                 | 12,979             | 12,979             | 14,084                 |
| Expense and Equipment                                    |                        |                    |                    |                        |
| General Revenue Fund                                     | 84,161                 | 144,092            | 154,242            | 154,242                |
| Revolving Fund                                           | 49,734                 | 50,000             | 65,000             | 65,000                 |
| Highway Funds                                            | 2,011                  | 2,011              | 2,011              | 2,011                  |
| Grants or Refunds                                        |                        |                    |                    |                        |
| General Revenue Fund                                     | 244,590                | 341,472            | 524,243            | 524,243                |
| Other                                                    | 153,080                | 333,227            | 1,039,448          | 1,039,448              |
| TOTAL COST                                               | \$ 1,028,121           | \$ 1,408,802       | \$ 2,416,181       | \$ 2,453,802           |
| General Revenue Fund                                     | 810,394                | 1,010,585          | 1,279,991          | 1,315,691              |
| Other                                                    | 217,727                | 398,217            | 1,136,190          | 1,138,111              |
| Full-time equivalent employees                           | 51                     | 51                 | 56                 | 56                     |

The Governor's recommendation includes \$37,621 for cost-of-living adjustments.

OFFICE OF ADMINISTRATION  
DIVISION OF PURCHASING

PROGRAM OPERATIONS

GOAL

To obtain materials, supplies, and professional services for government agencies honestly and at the lowest cost for the quality required.

DESCRIPTION

This division centralizes procurement to save money by purchasing supplies and materials in larger quantities. It encourages competitive bidding and awards on all contracts. All of state government is served except the University of Missouri, the Highway Department, the Judiciary, and the Legislature. A surplus property function is responsible for recycling property among agencies and selling property not required by any state agency. The division operates a print shop available to state agencies which is funded partially by user charges through a revolving fund. An inter-agency mail service in Jefferson City is also operated by this division.

The Governor recommends full funding for the core program of \$752,400 and 4 new positions for workload increases at a cost of \$58,010. The recommendation includes \$24,272 for one new position and support costs for supplier compliance, and \$17,808 for salary adjustments.

| H.B. Sec. <u>5.185</u>                                 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                     |                        |                    |                        |
| Number of Purchase Orders and Contract Releases Issued | 80,292                 | 83,500             | 85,000                 |
| Number of Printing Orders                              | 4,824                  | 5,306              | 5,800                  |
| Amount of Surplus Property Sold                        | \$ 335,318             | \$ 405,380         | \$ 486,456             |
| Items of Surplus Property Sold                         | 3,911                  | 3,900              | 4,100                  |
| <b>COST</b>                                            |                        |                    |                        |
| Personal Service                                       |                        |                    |                        |
| General Revenue Fund                                   | \$ 481,643             | \$ 525,021         | \$ 637,206             |
| Revolving Fund                                         | -0-                    | -0-                | 17,568                 |
| Highway Fund                                           | 12,902                 | 12,979             | 14,084                 |
| Expense and Equipment                                  |                        |                    |                        |
| General Revenue Fund                                   | 84,161                 | 144,092            | 154,242                |
| Revolving Fund                                         | 49,734                 | 50,000             | 65,000                 |
| Highway Fund                                           | 2,011                  | 2,011              | 2,011                  |
| TOTAL COST                                             | \$ 630,451             | \$ 734,103         | \$ 890,111             |
| Full-time equivalent employees                         | 51                     | 51                 | 56                     |

**OFFICE OF ADMINISTRATION  
STATEWIDE INSURANCE COVERAGE**

**GOAL**

To provide surety bond coverage for state employees; automobile, watercraft, and aircraft, liability insurance for state vehicles; and boiler and machinery insurance for state facilities.

**DESCRIPTION**

The Office of Administration purchases automobile, aircraft, and watercraft liability insurance for all agencies except the University of Missouri and the Highway department. The Omnibus Reorganization Act of 1974 authorized the purchase of a faithful performance surety bond for all employees (except the University of Missouri and the Highway Department), protecting the state for up to \$100,000 per employee. The Office of Administration also purchases a single boiler and machinery insurance policy covering all state facilities (with the same exceptions) and bills each agency for its share of the premium.

The centralized procurement of insurance allows a broader base of exposure for rate computation and greatly simplifies negotiations with and payments to insurance companies. Plus, the Insurance Specialist reviews the needs of each state agency and recommends the various methods of dealing with their exposure. Increases over FY 1978 are due to loss experience and general inflation in insurance rates.

The Governor recommends full funding for the core program of \$867,886 plus \$195,805 for a contingency against liability rate increases.

| H.B. Sec. <u>5.190</u>                              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                  |                        |                    |                        |
| Surety Bond                                         |                        |                    |                        |
| Number of Claims                                    | 11                     | 6*                 |                        |
| Annual Premium                                      | \$ 54,024              | \$ 39,308          | \$ 65,000              |
| Incurred Loss                                       | \$ 58,805              | \$ 10,884*         |                        |
| Auto, Watercraft, & Aircraft<br>Liability Insurance |                        |                    |                        |
| Number of Claims                                    | 159                    | 72*                |                        |
| Annual Premium                                      | \$ 343,646             | \$ 515,234         | \$ 652,686             |
| Incurred Loss                                       | \$ 301,616             | \$ **              |                        |
| Boiler and Machinery Insurance                      |                        |                    |                        |
| Number of Claims                                    | 2                      | 1                  |                        |
| Annual Premium                                      | \$ ***                 | \$ 120,157         | \$ 150,200             |
| Incurred Loss                                       | \$ 202,000             | \$ 29,838*         |                        |

\* As of November 1, 1977.

\*\* Total dollar amount paid not known at this time.

\*\*\* Paid directly by agencies. Total cost \$67,525.

**COST**

|                      |                   |                   |                     |
|----------------------|-------------------|-------------------|---------------------|
| General Revenue Fund | \$ 244,590        | \$ 341,472        | \$ 524,243          |
| Conservation Fund    | 76,031            | 108,531           | 198,520             |
| Highway Fund         | 77,049            | 104,539           | 190,728             |
| Revolving Fund       | -0-               | 120,157           | 150,200             |
| <b>TOTAL</b>         | <b>\$ 397,670</b> | <b>\$ 674,699</b> | <b>\$ 1,063,691</b> |



OFFICE OF ADMINISTRATION  
DISBURSEMENTS OF SURPLUS PROPERTY SALES RECEIPTS

GOAL

To pay the expenses of Surplus Property Sales and distribute the remaining receipts among the respective state funds.

DESCRIPTION

The State Surplus Property Unit holds approximately 70 sealed bid, 10 negotiated, and 8 auction sales annually throughout the state. Proceeds from this excess property thereby become income for the state. Approximately \$340,000 was raised in this manner in FY 1977. The proceeds of this sale pay direct expenses of the sale and the remainder is transmitted to the respective state funds. There has never been a separate appropriation for this program because alternative accounting methods were being used.

The Governor recommends \$500,000 from the Proceeds of Sales Fund in order to pay the expenses and disburse the remaining receipts to the proper fund.

| H.B. Sec. <u>5.195</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>     |                        |                    |                        |
| Sale Proceeds          | \$ 335,318             | \$ 405,380         | \$ 486,456             |
| <b>COST</b>            |                        |                    |                        |
| TOTAL                  |                        |                    |                        |
| Proceeds of Sales Fund | \$ -0-                 | \$ -0-             | \$ 500,000             |

OFFICE OF ADMINISTRATION  
EMPLOYEE BENEFIT DISBURSEMENTS

FINANCIAL SUMMARY

|                                                                                                    | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|----------------------------------------------------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| <b>COST</b>                                                                                        |                        |                    |                    |                        |
| State Contribution to Old<br>Age and Survivors Disability<br>and Health Insurance Taxes<br>(Grant) | \$29,585,824           | \$36,000,000       | \$43,300,000E      | \$43,300,000E          |
| State Contribution to Missouri<br>State Employees Retirement<br>(Grant)                            | 24,677,389             | 31,225,000         | 34,500,000E        | 34,500,000E            |
| Workmen's Compensation Benefits<br>and Premiums (Grant)                                            | 1,300,550              | 1,496,000          | 2,000,000          | 2,000,000              |
| Deferred Compensation Program<br>for State Employees (Grant)                                       | 775                    | 25,000             | 25,000             | 10,000                 |
| Reimbursement to Employment<br>Security (Refund)                                                   | 1,249,345              | 950,000            | 2,067,482E         | 2,067,482E             |
| DIVISIONAL TOTAL                                                                                   | \$56,813,883           | \$69,696,000       | \$81,892,482E      | \$81,877,482E          |
| General Revenue Fund                                                                               | 37,436,131             | 46,011,100         | 53,284,920         | 53,269,920             |
| Federal                                                                                            | 3,025,323              | 3,540,000          | 4,260,712          | 4,260,712              |
| Other                                                                                              | 16,352,429             | 20,144,900         | 24,346,850         | 24,346,850             |

OFFICE OF ADMINISTRATION  
CONTRIBUTION TO O.A.S.D.H.I. TAXES

GOAL

To attract and retain competent state employees by providing indirect compensation in retirement and disability benefits through the Social Security Administration.

DESCRIPTION

This program provides for the payment of the employee's share of Federal Old Age and Survivors Disability and Health Insurance (O.A.S.D.H.I.) contributions on the salaries of state employees. The grant is transferred to a Contributions Fund for matching payments to the Social Security Administration. In calendar year 1978 the federal government has scheduled the maximum wages taxable for O.A.S.D.H.I. purposes to rise to \$17,700.

Due to changes in the amounts of wages paid state employees and to changes in federal law, it is recommended that this appropriation continue to be made on an estimated, open-ended basis.

| H.B. Sec. <u>5.200</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |
| General Revenue Fund   | \$18,397,728           | \$21,960,000       | \$26,413,000E          |
| Federal                | 1,311,711              | 1,440,000          | 1,732,000E             |
| Other                  | <u>9,876,385</u>       | <u>12,600,000</u>  | <u>15,155,000E</u>     |
| TOTAL                  | \$29,585,824           | \$36,000,000       | \$43,300,000E          |

CONTRIBUTION TO MISSOURI STATE EMPLOYEE RETIREMENT FUND

Chapter 104.370 RSMo 1969

GOAL

To attract and retain competent state employees by providing indirect compensation in retirement and insurance benefits.

DESCRIPTION

State government provides a fully funded retirement program for employees. This program provides 7% of wages for state employees at the June 30, 1978, estimated level plus proportionate inflationary increases. It also covers \$12 per month per employee for hospitalization and life insurance. It covers payment of the increase in monthly benefits of certain retired employees and retirement and survivor benefits of the Elected Officials, Legislators and Judicial Retirement Systems.

The Governor recommends \$34,500,000E for the contribution to the Missouri State Employee's Retirement System. Due to the uncertainty of the amounts of wages paid to state employees, it is recommended that this appropriation continue to be made on an estimated, open-ended basis.

| H.B. Sec. <u>5.205</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |
| General Revenue Fund   | \$ 16,487,733          | \$ 21,625,000      | \$ 23,460,000E         |
| Federal Funds          | 1,713,612              | 2,100,000          | 2,415,000E             |
| Other Funds            | <u>6,476,044</u>       | <u>7,500,000</u>   | <u>8,625,000E</u>      |
| TOTAL                  | \$ 24,677,389          | \$ 31,225,000      | \$ 34,500,000E         |

**OFFICE OF ADMINISTRATION  
WORKMEN'S COMPENSATION BENEFITS AND PREMIUMS**

**GOAL**

To provide workmen's compensation benefits in case of on-the-job injury to state employees, excluding those in the State Highway Department, State Highway Patrol, and the University of Missouri.

**DESCRIPTION**

To attract and retain competent state employees by providing indirect compensation in benefits in case of job-related injury. Coverage is provided by the purchase of an insurance policy or by direct payment of claims (self-insurance). All agencies with the option to self-insure follow this approach.

The Governor recommends full funding of \$2,000,000 for the continued provision of benefits.

| H.B. Sec. <u>5.210</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

**PERFORMANCE**

Self Insured

|                              |            |            |            |
|------------------------------|------------|------------|------------|
| Number of covered employees  | 19,400     | 19,400     | 19,400     |
| Number of accidents reported | 4,585      | 4,600      | 4,600      |
| Amount of direct claims paid | \$ 540,146 | \$ 686,000 | \$ 800,000 |

Carrier Insured

|                              |         |         |           |
|------------------------------|---------|---------|-----------|
| Number of covered employees  | 18,000  | 18,000  | 18,000    |
| Number of accidents reported | 661     | 675     | 675       |
| Amount of premiums paid      | 573,276 | 810,000 | 1,200,000 |

**COST**

|                      |                     |                     |                     |
|----------------------|---------------------|---------------------|---------------------|
| General Revenue Fund | 1,300,550           | 1,451,100           | 1,933,482           |
| Conservation Fund    | -0-                 | 44,900              | 66,518              |
| <b>TOTAL</b>         | <b>\$ 1,300,550</b> | <b>\$ 1,496,000</b> | <b>\$ 2,000,000</b> |

**DEFERRED COMPENSATION PROGRAM**

**GOAL**

To attract and retain competent state employees by providing indirect compensation in deferred compensation benefits.

**DESCRIPTION**

There is considerable interest among state employees in a tax deferred compensation program which could be provided at a relatively low cost to the state. A plan has been formulated for approval by the Internal Revenue Service. However, the rules for this formulation have recently been revised. Therefore, this request is for funds to continue the development of a program which includes the changes and incidental expenses incurred for a resubmittal.

The Governor recommends \$10,000 in the General Revenue Fund to be used as a contingency if any changes need to be made in the proposed program.

| H.B. Sec. <u>5.215</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

**COST**

|                      |               |                  |                  |
|----------------------|---------------|------------------|------------------|
| General Revenue Fund | \$ 775        | \$ 25,000        | \$ 10,000        |
| <b>TOTAL</b>         | <b>\$ 775</b> | <b>\$ 25,000</b> | <b>\$ 10,000</b> |

**OFFICE OF ADMINISTRATION  
REIMBURSEMENT TO EMPLOYMENT SECURITY**

**GOAL**

To provide unemployment benefits paid to former state employees.

**DESCRIPTION**

Payments from this appropriation are reimbursements of actual amounts paid. This deferred basis and the central appropriation simplify the administration of benefits. The amount of this request covers the estimated costs of the employees covered through prior years (employees at state hospital and universities), plus the addition of all other state employees. The increased cost in the unemployment benefits of House Bill 707, 79th General Assembly, First Regular Session, brings the state into conformity with the Federal Unemployment Tax Act. Due to the increases expected in benefits and number of employees covered for which there is no basis for estimates, it is recommended that this appropriation be made on an open-ended basis.

The Governor recommends \$2,067,482E to fund the reimbursement of Employment Security for the unemployment benefits that will have been paid to former state employees.

| H.B. Sec. <u>5.220</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

**PERFORMANCE**

|                             |  |              |              |
|-----------------------------|--|--------------|--------------|
| Number of Claims Processed  |  | 39,000       | 39,000       |
| Benefits Paid               |  | \$ 2,067,482 | \$ 3,180,742 |
| Number of Employees Covered |  | 75,000       | 75,000       |

**COST**

|                      |                     |                   |                      |
|----------------------|---------------------|-------------------|----------------------|
| General Revenue Fund | \$ 1,249,345        | \$ 950,000        | \$ 1,453,438E        |
| Federal Funds        | -0-                 | -0-               | 113,712E             |
| Other Funds          | -0-                 | -0-               | 500,332E             |
| <b>TOTAL</b>         | <b>\$ 1,249,345</b> | <b>\$ 950,000</b> | <b>\$ 2,067,482E</b> |

**CLAIMS AGAINST THE ESCHEATS FUND**

Chapter 470.220 RSMo 1969

**GOAL**

To pay claims against the Escheats Fund.

**DESCRIPTION**

This fund provides for the disposition of unclaimed real or personal property when an individual dies leaving no heirs or other representatives. There is a limit of 21 years to claim any money held by the state for an authorized heir apparent and a limit of 5 years to claim any land. Funds unclaimed for 21 years are transferred to the public school fund on the order of the Board of Fund Commissioners. Proceeds from the sale of unclaimed real estate are also transferred to the Public School Fund. The Board of Fund Commissioners invest this money in registered United States government or State of Missouri bonds.

The Governor recommends \$100,000E to cover claims.

| H.B. Sec. <u>5.225</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

**COST**

|               |                  |                   |                    |
|---------------|------------------|-------------------|--------------------|
| Escheats Fund | \$ 52,488        | \$ 100,000        | \$ 100,000E        |
| <b>TOTAL</b>  | <b>\$ 52,488</b> | <b>\$ 100,000</b> | <b>\$ 100,000E</b> |

OFFICE OF ADMINISTRATION  
CLAIMS AGAINST THE STATE OF MISSOURI

GOAL

To provide for the settlement of claims against the State of Missouri.

DESCRIPTION

The Tort Defense Fund was created for the directors of the Division of Health, Mental Health, and Corrections and their employees and agents to pay all final judgments awarded in the courts for acts arising out of their official duties. Payments shall be limited to a maximum of one hundred thousand dollars for any claim. All claims are investigated by the attorney general and a defense is prepared when necessary.

The Governor recommends \$37,500 to settle all claims against the Tort Defense Fund. Due to the uncertainty of the state's liability, expenditures are recommended at the same level as in FY 1978.

| H.B. Sec. 5.230, 5.235             | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------------|------------------------|--------------------|------------------------|
| COST                               |                        |                    |                        |
| Tort Defense Fund                  | \$ 633                 | \$ 37,500          | \$ 37,500              |
| Transfer from General Revenue Fund |                        | \$ 37,500          | \$ 37,500              |

COMPACT FOR EDUCATION

GOAL

To obtain information on education programs and costs.

DESCRIPTION

The payment of dues for the Compact for Education allows Missouri to maintain a position of leadership and cooperation with other states in the field of education. It also provides a clearinghouse of information on matters relating to educational problems. The Educational Commission of the States consists of seven members representing each party state of which one member shall be the Governor, two shall be members of the state legislature and four shall be appointed by the Governor. This Commission fosters research and suggests policies and plans for the improvement of public education as a whole.

The Governor recommends \$18,750 for dues to the Educational Commission of the States.

| H.B. Sec. 5.240      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------|------------------------|--------------------|------------------------|
| COST                 |                        |                    |                        |
| General Revenue Fund | \$ 18,750              | \$ 18,750          | \$ 18,750              |
| TOTAL                | \$ 18,750              | \$ 18,750          | \$ 18,750              |

OFFICE OF ADMINISTRATION  
DISTRIBUTION OF FEDERAL FUNDS

GOAL

To distribute money to the county treasurers for school and road use from the United States government as the State's share of income from the Flood Control Lands and the National Forest Reserve.

DESCRIPTION

Flood Control Lands Grant: This grant is a "pass-through" of funds that represent 75% of the monies from leases of the land owned by the United States under the Flood Control Act. Sections 12.080 and 12.090 RSMo 1969 prescribe that the funds be used for the benefit of public schools and public roads of the county in which the government land is situated. Also, costs may be defrayed for any expenses of the county government, including public obligations of levee and drainage districts for flood control and drainage improvements.

National Forest Reserve Grant: Distribution is made according to the statutes which provide for 25% of all the money received by the National Forest Reserves in the states to be expended for the benefit of the public schools and public roads of the county in which the forest reserve is situated. Of the total 25% of all the money received, 75% of that sum will be spent for the public schools and 25% for the roads.

| H.B. Sec. <u>5.245, 5.250</u>                   | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>                                     |                        |                    |                        |
| Flood Control Lands<br>General Revenue Fund     | \$ 732,745             | \$ 820,000         | \$ 918,400E            |
| National Forest Reserve<br>General Revenue Fund | <u>1,712,242</u>       | <u>1,900,000E</u>  | <u>1,900,000E</u>      |
| TOTAL                                           | \$ 2,444,987           | \$ 2,720,000       | \$ 2,818,400           |

COUNTY FOREIGN INSURANCE - PUBLIC SCHOOL TEXTBOOKS

GOAL

This grant goes to the counties and City of St. Louis to cover a portion of the taxes levied on the direct premiums of insurance companies doing business in Missouri and not organized under the laws of the state.

DESCRIPTION

Funds cover one-half of the receipts of a tax of 2% per annum on the direct premiums of foreign insurance companies. This distribution is made on the basis of the number of school children within the county in accordance with statutes. This money provides for free textbooks in schools.

The Governor recommends \$22,515,240E to distribute the receipts of this tax.

| H.B. Sec. <u>5.255</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978   | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|----------------------|------------------------|
| <b>COST</b>            |                        |                      |                        |
| General Revenue Fund   | <u>\$ 18,273,470</u>   | <u>\$ 20,284,000</u> | <u>\$ 22,515,240E</u>  |
| TOTAL                  | \$ 18,273,470          | \$ 20,284,000        | \$ 22,515,240E         |

OFFICE OF ADMINISTRATION  
COUNTY STOCK INSURANCE TAX  
Chapter 148.330 RSMo 1969

GOAL

To distribute funds to local governments which the State collects for them.

DESCRIPTION

This grant goes to the county treasurers and treasurers of the school districts of counties in which stock insurance companies are located. Taxes are levied on direct premiums of those companies. This is a county tax, collected by the state and distributed to the appropriate counties through this grant. The tax is 2% per annum levied on direct premiums received during the previous year by stock insurance companies in the state.

The Governor recommends \$890,000E to distribute the receipts of this tax.

| H.B. Sec. 5.260      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------|------------------------|--------------------|------------------------|
| COST                 |                        |                    |                        |
| General Revenue Fund | \$ 368,889             | \$ 585,784         | \$ 890,000E            |
| TOTAL                | \$ 368,889             | \$ 585,784         | \$ 890,000E            |

COUNTY PRIVATE CAR TAX  
Chapter 152.050 RSMo 1969

GOAL

To distribute the taxes levied on rail car rentals of freight line companies to the counties and to the City of St. Louis.

DESCRIPTION

This grant refunds a county tax levied on rail car rentals of freight line companies collected by the State and distributed to the counties and the City of St. Louis. The tax is 1.5% of the total amount received for rail car rental by the freight line companies as specified in Chapter 152 RSMo 1969. These funds provide assistance for general county expenses.

The Governor recommends \$450,000E to distribute the receipts of this tax.

| H.B. Sec. 5.265      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------|------------------------|--------------------|------------------------|
| COST                 |                        |                    |                        |
| General Revenue Fund | \$ 347,282             | \$ 400,000         | \$ 450,000E            |
| TOTAL                | \$ 347,282             | \$ 400,000         | \$ 450,000E            |

OFFICE OF ADMINISTRATION  
LAND GRANT COLLEGE PROGRAM

GOAL

To provide federal support to the University of Missouri and Lincoln University.

DESCRIPTION

Grants are intended for the colleges of agriculture and mechanical arts as provided by acts of Congress in 1899 and 1907. Distribution is in the following manner: 1/16 of total to Lincoln University; 1/4 of total to the University of Missouri, Rolla; and the balance to the University of Missouri, Columbia.

The Governor recommends \$345,000E to distribute money as provided by federal law.

| H.B. Sec. <u>5.270</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |
| Federal Funds          | \$ 277,183             | \$ 300,000         | \$ 345,000E            |
| TOTAL                  | \$ 277,183             | \$ 300,000         | \$ 345,000E            |

CRIMINAL COSTS

Chapter 550.000 RSMo 1969

GOAL

To reimburse local governments for court costs and other expenses incurred while handling prisoners.

DESCRIPTION

This program pays the various county sheriffs for court costs of indigents in criminal cases, costs of incarceration, costs of transporting prisoners to state prisons, and costs of serving extradition warrants. It includes administrative costs in auditing and receiving payments.

An Attorney General's opinion regarding House Bill 1130 requires an average per diem reimbursement for incarceration of \$8 which is retroactive to the effective date of August 13, 1976.

The Governor recommends \$3,952,368E to fulfill the requirements of the law.

| H.B. Sec. <u>5.275</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |
| General Revenue Fund   | \$ 2,144,000           | \$ 4,025,044       | \$ 3,952,368E          |
| TOTAL                  | \$ 2,144,000           | \$ 4,025,044       | \$ 3,952,368E          |



OFFICE OF ADMINISTRATION  
PAYMENTS TO PROSECUTING ATTORNEYS

GOAL

To encourage enforcement of child support payments by rightful parents.

DESCRIPTION

House Bill 601 of the 79th General Assembly, First Regular Session, granted prosecutors an increase in salary provided the county has a cooperative agreement for child support enforcement. House Bill 601 created Missouri's Child Support Enforcement program in order to collect support from absent parents of children who receive Aid to Dependent Children Grants. The amounts to be paid from this appropriation will be partially offset by incentive payments administered by the Division of Family Services. These payments are intended to reduce the welfare burden on the General public.

| H.B. Sec. 5.280 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------|------------------------|--------------------|------------------------|
|-----------------|------------------------|--------------------|------------------------|

COST

|                      |        |            |            |
|----------------------|--------|------------|------------|
| General Revenue Fund | \$ -0- | \$ 400,000 | \$ 400,000 |
| TOTAL                | \$ -0- | \$ 400,000 | \$ 400,000 |

AID TO PARENTAL SCHOOLS  
Chapter 210.310 RSMo 1969

GOAL

To pay the counties and the City of St. Louis the sum of \$50 per month toward the care and maintenance of each delinquent and dependent child.

DESCRIPTION

Sections 210.310 and 549.490 RSMo 1969 provides for state assistance to counties for the support of delinquent and dependent children. The sum of \$50 per month per child is paid to the counties and the City of St. Louis for their care and maintenance.

The Governor recommends \$500,000 to continue the reimbursement as statutorily provided and to fund additional applications.

| H.B. Sec. 5.285 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------|------------------------|--------------------|------------------------|
|-----------------|------------------------|--------------------|------------------------|

COST

|                      |            |            |            |
|----------------------|------------|------------|------------|
| General Revenue Fund | \$ 301,416 | \$ 500,000 | \$ 500,000 |
| TOTAL                | \$ 301,416 | \$ 500,000 | \$ 500,000 |

OFFICE OF ADMINISTRATION  
 READERS FOR THE BLIND  
 Chapter 177.140 RSMo 1969

GOAL

To help blind college students overcome educational handicaps.

DESCRIPTION

Colleges and universities are reimbursed for payments made to persons serving as readers for blind students. Readers receive up to a maximum of \$300 per year per blind student enrolled. Currently there are 60 blind students who are eligible to have readers.

The Governor recommends \$18,000 in General Revenue Funds to fulfill statutory provisions.

| H.B. Sec. <u>5.290</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |
| General Revenue Funds  | \$ 11,631              | \$ 14,000          | \$ 18,000              |
| TOTAL                  | \$ 11,631              | \$ 14,000          | \$ 18,000              |

LOBBYIST REGISTRATION GRANT

GOAL

To reduce corrupt influence on government by creating a public record of lobbying activities.

DESCRIPTION

The Cole County Prosecuting Attorney registers all individuals who act as lobbyists within the definition of Section 105.470.1 RSMo 1969. The Prosecuting Attorney also verifies that accurate and complete lobbyist expense and interest reports are filed. Violators are prosecuted. It is also the goal of the Prosecuting Attorney's office to insure that reports are complete and truthful to accurately reflect those activities to the general public.

The Governor recommends \$20,394 to enforce the lobbyist laws as directed by statute.

| H.B. Sec. <u>5.295</u>                            | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                                       |                        |                    |                        |
| Violators Prosecuted                              | 3                      | 4*                 |                        |
| Registered Lobbyists filed (non-state affiliated) | 350                    | 340                | 340                    |
| Registered Lobbyists filed (state affiliated)     | 700                    | 750                | 750                    |
| COST                                              |                        |                    |                        |
| General Revenue Fund                              | \$ 20,958              | \$ 20,958          | \$ 20,392              |
| TOTAL                                             | \$ 20,958              | \$ 20,958          | \$ 20,392              |

|                                |   |   |   |
|--------------------------------|---|---|---|
| Full-time equivalent employees | 4 | 4 | 4 |
| * being considered             |   |   |   |

The Governor's recommendation includes \$1,198 for cost-of-living adjustments.

OFFICE OF ADMINISTRATION  
ACTION-COOPERATIVE VOLUNTEER PROGRAM PROJECTS

GOAL

To encourage private citizens' involvement in meeting social needs.

DESCRIPTION

This federal program strengthens and supplements efforts to meet a range of human, social, and environmental needs by encouraging constructive volunteer service in meeting such needs. Their assistance to low income families and elderly persons in the area of energy conservation can combat high utility bills by the use of technical knowledge and simple conservation techniques. Many volunteer groups currently exist to address the energy problem and other matters. These groups need high level coordination on a statewide basis to be effective.

The Governor recommends \$37,500 from the Federal Fund to provide this central-statewide resource service center.

| H.B. Sec. <u>5.300</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |
| Federal Funds          | \$ 47,500              | \$ 40,000          | \$ 37,500              |
| TOTAL                  | \$ 47,500              | \$ 40,000          | \$ 37,500              |

H.B. 6  
SECTION

**JUDICIARY**

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# JUDICIARY

## SUPREME COURT

### FINANCIAL SUMMARY

|                                 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|--------------------|--------------------|------------------------|
| Judicial Proceedings and Review | \$ 1,037,503           | \$ 1,115,473       | \$ 1,455,328       | \$ 1,436,027           |
| State Courts Administration     | 1,469,123              | 1,856,610          | 1,987,603          | 2,020,215              |
| Judicial Commission             | 176                    | 5,665              | 5,000              | 5,000                  |
| Judicial Payrolls               |                        |                    |                    |                        |
| Circuit Judges                  | 3,617,364              | 3,689,000          | 5,389,750          | 5,389,750              |
| Magistrate Judges and Clerks    | 4,356,036              | 4,502,140          | 6,012,440          | 6,012,440              |
| Court Reporters                 | 905,689                | 922,288            | 935,172            | 935,172                |
| Juvenile Officers               | 235,062                | 250,200            | 376,250            | 376,250                |
| Retired Judges                  | 1,251,423              | -0-                | -0-                | -0-                    |
| Personal Service                |                        |                    |                    |                        |
| General Revenue Fund            | 933,501                | 1,068,951          | 1,361,214          | 1,384,108              |
| Federal Funds                   | 246,409                | 254,242            | 247,738            | 245,743                |
| Expense and Equipment           |                        |                    |                    |                        |
| General Revenue Fund            | 208,356                | 279,152            | 545,161            | 537,573                |
| Federal Funds                   | 269,085                | 375,403            | 293,818            | 293,818                |
| Grants or Refunds               |                        |                    |                    |                        |
| General Revenue Fund            | 10,115,574             | 9,113,628          | 12,463,612         | 12,463,612             |
| Federal Funds                   | 849,451                | 1,000,000          | 1,000,000          | 1,000,000              |
| Court Judicial Fund             | 250,000                | 250,000            | 250,000            | 250,000                |
| TOTAL COST                      | \$ 12,872,376          | \$ 12,341,376      | \$ 16,161,543      | \$ 16,174,854          |
| Full-time equivalent employees  | 91.25                  | 91.25              | 95.25              | 95.25                  |

### POLICY SUMMARY

The separation of responsibilities between the legal and administrative programs of the Supreme Court is pronounced throughout the budget. Each incurred various salary adjustments, increases in operating expenses, and expansion of programs to include several judicial changes. Of the total Supreme Courts budget, one million is federal pass-through funds to various local courts in Missouri and another \$539,561 is allocated to the state Supreme Court and Court of Appeals in various ways to supplement General Revenue funds.

The judicial commission funds are administered by the Supreme Court so their budget is also included.

General Revenue funds appropriated to judicial payrolls throughout the state are also administered by the Supreme Court staff in a pass-through capacity.

# JUDICIARY

## SUPREME COURT — CLERK AND JUDICIARY

### GOAL

To guarantee equal protection under the law through due process.

### DESCRIPTION

The Supreme Court hears appeals in several categories of legal cases, handles original proceedings concerning extraordinary remedies, and exercises control over courts. The court discharges these duties by hearing oral arguments and researching pertinent laws in order to write opinions in the cases on appeal. Lower courts are supervised through the promulgation and revision of rules. The court licenses and disciplines attorneys of the state bar.

The Governor recommends \$38,125 for 2 new positions to expand research services to the court and users of the Supreme Court Library. \$11,773 is included for salary increases for personnel including the Supreme Court judge's law clerks. Two additional recommendations are the funding of \$71,997 for the Judicial Conference to comply with House Bill 289 which increases the membership of the conference and travel and expenses of members, and \$47,929 to fund an attorney, staff, and costs to review every criminal case in which the death penalty is imposed as outlined by House Bill 90.

| H.B. Sec. 6.010                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                    |                        |                    |                        |
| Filings                        | 1,077                  | 930                | 970                    |
| Dispositions                   | 960                    | 930                | 980                    |
| Hours of research provided     | 617                    | 800                | 1,100                  |
| New volumes made available     | 1,553                  | 1,600              | 1,650                  |
| COST                           |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           | \$ 803,096             | \$ 861,131         | \$ 1,080,150           |
| Federal Funds                  | 29,734                 | 12,732             | 14,260                 |
| Expense and Equipment          |                        |                    |                        |
| General Revenue Fund           | 190,782                | 226,305            | 326,312                |
| Federal Funds                  | 13,891                 | 15,305             | 15,305                 |
| TOTAL COST                     | \$ 1,037,503           | \$ 1,115,473       | \$ 1,436,027           |
| General Revenue Fund           | 993,878                | 1,087,436          | 1,406,462              |
| Federal Funds                  | 43,625                 | 28,037             | 29,565                 |
| Full-time equivalent employees | 54.25                  | 54.25              | 58.25                  |

The Governor's recommendation includes \$29,463 for cost-of-living adjustments.

## JUDICIARY

### SUPREME COURT — STATE COURTS ADMINISTRATOR

#### GOAL

To encourage management practices in the judicial branch of State government.

#### DESCRIPTION

The Supreme Court develops and implements modern management techniques in the Missouri state court system. Greater court system efficiencies are produced by: examining the administrative methods of lower courts and making recommendations for improvements; evaluating the status of the dockets of these courts to determine where assistance is needed; handling administrative details involved in judicial transfers; and compiling statistical data to illustrate problems in the judicial system and suggest appropriate solutions. Projects in progress within this office include implementation of a modern record keeping system for circuit courts, preparation of the annual Judicial Conference Report containing workload and other data concerning the courts and development of a statewide computerized judicial information system. Other duties include processing judicial payrolls and providing staff support for the state public defender commission.

The Governor recommends \$73,449 for five employees and their related expenses which were paid with federal funds in previous years to provide specialized administrative services such as record keeping and analysis of legislative requirements. \$75,000 is for a program to train judges on the new Criminal Code and \$70,000 is to implement Senate Joint Resolution #24 which reorganizes the state's 43 judicial circuits.

| H.B. Sec. 6.020, 6.030                                                          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                                              |                        |                    |                        |
| Judicial transfers                                                              | 1,600                  | 1,700              | 1,700                  |
| Training sessions conducted                                                     | 16                     | 24                 | 30                     |
| On-site visits to local courts                                                  | 150                    | 350                | 475                    |
| Computer transactions                                                           | 240,000                | 548,000            | 1,348,000              |
| <b>COST</b>                                                                     |                        |                    |                        |
| Personal Service                                                                |                        |                    |                        |
| General Revenue Fund                                                            | \$ 130,405             | \$ 207,820         | \$ 303,958             |
| Federal Funds                                                                   | 216,675                | 241,510            | 231,483                |
| Expense and Equipment                                                           |                        |                    |                        |
| General Revenue Fund                                                            | 17,398                 | 47,182             | 206,261                |
| Federal Funds                                                                   | 255,194                | 360,098            | 278,513                |
| Grants or Refunds                                                               |                        |                    |                        |
| Federal Funds                                                                   | 849,451                | 1,000,000          | 1,000,000              |
| TOTAL COST                                                                      | \$ 1,469,123           | \$ 1,856,610       | \$ 2,020,215           |
| General Revenue Fund                                                            | 147,803                | 255,002            | 510,219                |
| Federal Funds                                                                   | 1,321,320              | 1,601,608          | 1,509,996              |
| Full-time equivalent employees                                                  | 37                     | 37                 | 37                     |
| The Governor's recommendation includes \$32,612 for cost-of-living adjustments. |                        |                    |                        |



## JUDICIARY

### SUPREME COURT – JUDICIAL COMMISSION

#### GOAL

To consider and nominate to the Governor persons to fill vacant seats on the Supreme Court, the Court of Appeals and the Circuit Courts.

#### DESCRIPTION

The Appellate Judicial Commission considers vacancies in the office of judge of the Supreme Court or of the Court of Appeals and consists of a judge of the Supreme Court, one member of the bar from each appeals district and one citizen not a member of the bar from each appeals district. The Circuit Judicial Commissions consider vacancies in the office of circuit judge or associate circuit judge of any circuit court subject to the nonpartisan selection of judges and consists of the chief judge of the district of the court of appeals, two members of the bar residing in the judicial circuit and two citizens, not members of the bar residing in the judicial circuit.

The recommendation will provide funds to pay the expenses of the various judicial commissions.

| H.B. Sec. <u>6.040</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

#### PERFORMANCE

|                                                       |   |   |   |
|-------------------------------------------------------|---|---|---|
| Nominating panels submitted to Governor for selection | 2 | 3 | 4 |
|-------------------------------------------------------|---|---|---|

#### COST

|                       |        |          |          |
|-----------------------|--------|----------|----------|
| Expense and Equipment |        |          |          |
| General Revenue Fund  | \$ 176 | \$ 5,000 | \$ 5,000 |
| TOTAL                 | \$ 176 | \$ 5,000 | \$ 5,000 |

## JUDICIARY

### SUPREME COURT -- JUDICIAL SALARIES AND EXPENSES

#### GOAL

To provide equal protection under the law by trying felony and misdemeanor cases and assisting juveniles accused of crimes.

#### DESCRIPTION

The State is required by statute to pay various percentages of salaries and expenses for judicial personnel in the numerous state courts. The personnel affected are circuit court judges, magistrate judges and clerks, court reporters and juvenile officers.

The Governor's recommendation includes \$1,700,750 for salary increases and expenses for circuit judges, \$1,510,300 for magistrate judges and clerks salary increases, \$12,884 for court reporter's salary increases and \$126,050 for salary increases for juvenile officers. All are statutory in nature.

| H.B. Sec. 6.050, 6.060, 6.070, 6.080 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------|------------------------|--------------------|------------------------|
|--------------------------------------|------------------------|--------------------|------------------------|

#### COST

|                              |              |              |               |
|------------------------------|--------------|--------------|---------------|
| Circuit Judges               |              |              |               |
| General Revenue Fund         | \$ 3,367,364 | \$ 3,439,000 | \$ 5,139,750  |
| Court Judicial Fund          | 250,000      | 250,000      | 250,000       |
| Sub-total                    | 3,617,364    | 3,689,000    | 5,389,750     |
| Magistrate Judges and Clerks | 4,356,036    | 4,502,140    | 6,012,440     |
| Court Reporters              | 905,689      | 922,288      | 935,172       |
| Juvenile Officers            | 235,062      | 250,200      | 376,250       |
| TOTAL                        | \$ 9,114,151 | \$ 9,363,628 | \$ 12,713,612 |
| General Revenue Fund         | 8,864,151    | 9,113,628    | 12,463,612    |
| Court Judicial Fund          | 250,000      | 250,000      | 250,000       |

## JUDICIARY

## PUBLIC DEFENDER COMMISSION

## FINANCIAL SUMMARY

|                                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|--------------------|------------------------|
| Public Defender                | \$ 1,417,636           | \$ 1,825,514       | \$ 1,948,514       | \$ 1,954,968           |
| Court Appointed Counsel        | 865,485                | 511,255            | 776,000            | 776,000                |
| Personal Service               | 1,200,983              | 1,557,493          | 1,657,110          | 1,677,103              |
| Expense and Equipment          | <u>1,082,138</u>       | <u>779,276</u>     | <u>1,067,404</u>   | <u>1,053,865</u>       |
| TOTAL                          |                        |                    |                    |                        |
| General Revenue Fund           | \$ 2,283,121           | \$ 2,336,769       | \$ 2,724,514       | \$ 2,730,968           |
| Full-time equivalent employees | 109.0                  | 131.2              | 136.5              | 136.5                  |

## POLICY SUMMARY

The right of the accused to counsel in criminal proceedings is solidly founded in the Constitution of the United States and the Constitution and statutes of the State of Missouri. Our system of justice is founded on a legal presumption of the innocence of the accused. The burden of proof is upon the state and the defendant has the right to counsel.

The present level of funding for court appointed counsel will not cover all certified costs incurred in FY 1978. The Public Defender Commission is requesting an increase in these funds to continue funding at the FY 1978 rate if the FY 1979 request is approved. If it is not approved, the Commission will necessarily decrease services and threaten the rights of indigent defendants.

## PUBLIC DEFENDER

## GOAL

To protect legal rights of the poor by providing state-employed attorneys.

## DESCRIPTION

The Constitution assures that no one accused of a crime shall face trial without counsel because the defendant is financially unable to pay. The public defender program is utilized where it is economically feasible to employ a full-time public defender.

It provides for the effective, timely legal defense of indigents in the State in cases involving felony, misdemeanor or juvenile jurisdiction. The Public Defender Commission supervises the system. Law provides for public defenders in 18 of the states' 43 judicial circuits. Of these, 13 have been in operation since January, 1973; the remaining five in July, 1977. Each office is headed by a public defender who is appointed for a four-year term.

The Governor recommends \$59,793 for 5.3 new positions to meet increasing caseloads and \$25,308 to raise salaries to reduce turnover.

| H.B. Sec. 6.090 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------|------------------------|--------------------|------------------------|
|-----------------|------------------------|--------------------|------------------------|

## PERFORMANCE

|                          |        |        |        |
|--------------------------|--------|--------|--------|
| Number of cases assigned | 22,303 | 22,619 | 24,881 |
| Number of cases disposed | 21,642 | 21,854 | 24,039 |

## COST

|                                |                |                |                |
|--------------------------------|----------------|----------------|----------------|
| Personal Service               | \$ 1,200,983   | \$ 1,557,493   | \$ 1,677,103   |
| Expense and Equipment          | <u>216,653</u> | <u>268,021</u> | <u>277,865</u> |
| TOTAL COST                     |                |                |                |
| General Revenue Fund           | \$ 1,417,636   | \$ 1,825,514   | \$ 1,954,968   |
| Full-time equivalent employees | 109.0          | 131.2          | 136.5          |

The Governor's recommendation includes \$34,590 for cost-of-living adjustments.

## JUDICIARY

### COURT APPOINTED COUNSEL

#### GOAL

To protect legal rights of the poor by assigning private legal counsel for their defense.

#### DESCRIPTION

The Constitution assures that no one accused of a crime shall be tried without counsel because the defendant is financially unable to pay. Court appointed counsel are utilized where it is not economically feasible to employ a full-time public defender or a public defender is not available.

Chapter 600 RSMo authorizes the court to appoint counsel for criminal cases when a defendant without counsel is indigent and unable to retain counsel. Legal defense is provided in felony, misdemeanor and juvenile cases. The court having jurisdiction over the case, after a formal determination of indigency, will appoint a member of the local bar to represent a defendant. The lawyer is reimbursed for actual out-of-pocket expenses and for services certified by the judge within limits established by the Public Defender Commission.

The Governor recommends \$264,745 to meet the anticipated increases in costs of the court appointed counsel program as certified by the judges in applicable cases.

| H.B. Sec. <u>6.100</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>     |                        |                    |                        |
| Felony cases           | 2,363                  | 2,375              | 2,400                  |
| Juvenile cases         | 409                    | 650                | 800                    |
| Misdemeanor cases      | 160                    | 400                | 600                    |

#### COST

|                       |            |            |            |
|-----------------------|------------|------------|------------|
| Expense and Equipment |            |            |            |
| TOTAL                 | \$ 865,485 | \$ 511,255 | \$ 776,000 |
| General Revenue Fund  | \$ 865,485 | \$ 511,255 | \$ 776,000 |

## JUDICIARY

### COMMISSION ON RETIREMENT, REMOVAL AND DISCIPLINE

#### GOAL

To increase competency and public confidence in the Missouri judicial system.

#### DESCRIPTION

The Commission on Retirement, Removal and Discipline, authorized in Section 27 of Article IV of the Missouri Constitution, receives and investigates all requests and suggestions concerning retirement for disability, and all complaints concerning misconduct of judges, magistrates, members of the judicial commissions, and members of this commission. The Commission is composed of two citizens who are not members of the bar, appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the court of appeals to be selected by a majority of the judges of the court of appeals, and one judge of the circuit courts to be selected by a majority of the circuit judges of this state.

The Governor's recommendation provides \$13,858 General Revenue Fund for a full-time legal consultant to conduct the previously contracted investigations and to carry out many of the administrative duties of the Commission.

#### FINANCIAL SUMMARY

| H.B. Sec. <u>6.110</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|--------------------|------------------------|

#### PERFORMANCE

|                          |    |    |    |    |
|--------------------------|----|----|----|----|
| Complaints Filed         | 57 | 70 | 85 | 85 |
| Investigations Conducted | 30 | 45 | 65 | 65 |
| Hearings Conducted       | 2  | 3  | 4  | 4  |

#### COST

|                       |               |               |               |               |
|-----------------------|---------------|---------------|---------------|---------------|
| Personal Service      | \$ -0-        | \$ -0-        | \$ 13,000     | \$ 13,858     |
| Expense and Equipment | <u>25,000</u> | <u>42,500</u> | <u>30,000</u> | <u>30,000</u> |
| TOTAL COST            |               |               |               |               |
| General Revenue Fund  | \$ 25,000     | \$ 42,500     | \$ 43,000     | \$ 43,858     |

|                                |   |   |   |   |
|--------------------------------|---|---|---|---|
| Full-time equivalent employees | 0 | 0 | 1 | 1 |
|--------------------------------|---|---|---|---|

The Governor's recommendation includes \$858 for cost-of-living adjustments.

## JUDICIARY

### COURT OF APPEALS — SPRINGFIELD DISTRICT

#### GOAL

To promote justice by providing fair, impartial and prompt judicial review for all appeals and original writ applications from the jurisdiction which this court serves.

#### DESCRIPTION

The Missouri Court of Appeals, Springfield District, is a constitutionally and statutorily authorized court charged with hearing and deciding original remedial writs and appeals from forty-four counties across the southern third of the state. The court presently consists of five judges who are required to hold at least two sessions a year at both Springfield and Poplar Bluff.

The Governor's recommendation includes \$20,000 for a computerized legal research terminal (LEXIS), which was previously funded by a federal LEAA grant. Additional increases include \$14,873 for salary adjustments, \$5,000 to replace personal furniture of a retiring judge, and funds for a new judge, his staff and expenses. The increase also provides statutory salary increases for appeals court judges.

#### FINANCIAL SUMMARY

| H.B. Sec. <u>6.120</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|--------------------|------------------------|
| PERFORMANCE                    |                        |                    |                    |                        |
| Appeals and Writs Filed        | 397                    | 427                | 457                | 457                    |
| Motions Filed                  | 600                    | 620                | 640                | 640                    |
| Opinions Issued                | 179                    | 180                | 180                | 180                    |
| COST                           |                        |                    |                    |                        |
| Personal Service               |                        |                    |                    |                        |
| General Revenue Fund           | \$ 375,232             | \$ 424,375         | \$ 530,951         | \$ 539,819             |
| Expense and Equipment          |                        |                    |                    |                        |
| General Revenue Fund           | 82,090                 | 94,301             | 153,163            | 143,282                |
| Federal Funds                  | 21,325                 | 14,463             | 5,463              | 5,463                  |
| TOTAL                          | \$ 478,647             | \$ 533,139         | \$ 689,577         | \$ 688,564             |
| Full-time equivalent employees | 26                     | 26                 | 29                 | 29                     |

The Governor's recommendation includes \$10,959 for cost-of-living adjustments.

# JUDICIARY

## COURT OF APPEALS — ST. LOUIS DISTRICT

### GOAL

To promote justice by providing fair, impartial and prompt judicial review for all appeals and original writ applications from the jurisdiction which this court serves.

### DESCRIPTION

The Missouri Court of Appeals, St. Louis District, is a constitutionally and statutorily authorized court charged with hearing and deciding original remedial writs and appeals from the City of St. Louis, St. Louis County, and twenty-four other eastern Missouri counties situated from the Iowa border to Cape Girardeau. The court presently includes twelve judges organized into 5 divisions, so that a maximum number of cases can be promptly handled.

The Governor's recommendation includes \$40,200 in General Revenue Fund for a law intern program and a computerized legal research terminal (LEXIS). Previously, both programs were funded with federal LEAA grants. Additionally, \$13,500 will fund a research attorney to handle additional workload created by two additional judges assigned in FY 1978. Other increases are for the addition of two judges and their staff, statutory salary increase for appeals court judges and salary adjustments for staff.

### FINANCIAL SUMMARY

| H.B. Sec. <u>6.130</u>             | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|------------------------------------|------------------------|--------------------|--------------------|------------------------|
| PERFORMANCE                        |                        |                    |                    |                        |
| Cases Docketed                     | 550                    | 612                | 660                | 660                    |
| Opinions Issued                    | 516                    | 550                | 580                | 580                    |
| Average Time on Appeal (months)    | 19                     | 16                 | 12                 | 12                     |
| Total Filings - Writs and Opinions | 1,113                  | 1,200              | 1,350              | 1,350                  |
| COST                               |                        |                    |                    |                        |
| Personal Service                   |                        |                    |                    |                        |
| General Revenue Fund               | \$ 721,894             | \$ 959,075         | \$ 1,138,013       | \$ 1,156,081           |
| Federal Funds                      | 42,400                 | 27,000             | -0-                | -0-                    |
| Expense and Equipment              |                        |                    |                    |                        |
| General Revenue Fund               | 59,349                 | 93,215             | 99,656             | 99,656                 |
| Federal Funds                      | <u>18,500</u>          | <u>19,500</u>      | <u>12,000</u>      | <u>12,000</u>          |
| TOTAL                              | \$ 842,143             | \$ 1,098,790       | \$ 1,249,669       | \$ 1,267,737           |
| Full-time equivalent employees     | 53.1                   | 59.6               | 58.2               | 58.2                   |

The Governor's recommendation includes \$24,838 for cost-of-living adjustments.

## JUDICIARY

### COURT OF APPEALS — KANSAS CITY DISTRICT

#### GOAL

To promote justice by providing fair, impartial, and prompt judicial review for all appeals and original writ applications from the jurisdiction which this court serves.

#### DESCRIPTION

The Missouri Court of Appeals, Kansas City District, is a constitutionally and statutorily authorized court charged with hearing and deciding original remedial writs and appeals from all the counties in the state except those embraced in the jurisdiction of the St. Louis and the Springfield districts of the court of appeals. The court, presently consisting of seven appeals judges, is located in the Jackson County Courthouse in Kansas City.

The Governor's recommendation includes \$18,000 for a computerized legal research terminal (LEXIS), which was previously funded by a federal LEAA grant. Salary adjustments are recommended for staff and \$23,623 is recommended to fund an increase in lease costs for space in the Jackson County Courthouse.

#### FINANCIAL SUMMARY

| H.B. Sec. 6.140                   | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------|------------------------|--------------------|--------------------|------------------------|
| PERFORMANCE                       |                        |                    |                    |                        |
| Cases Docketed                    | 370                    | 460                | 525                | 525                    |
| Opinions Issued                   | 400                    | 445                | 520                | 520                    |
| Average Time on Appeal (months)   | 21                     | 18                 | 15                 | 15                     |
| Total Filings - Writs and Appeals | 718                    | 780                | 815                | 815                    |
| COST                              |                        |                    |                    |                        |
| Personal Service                  |                        |                    |                    |                        |
| General Revenue Fund              | \$ 541,264             | \$ 617,426         | \$ 693,056         | \$ 701,806             |
| Expense and Equipment             |                        |                    |                    |                        |
| General Revenue Fund              | 93,091                 | 113,469            | 169,629            | 155,092                |
| Federal Funds                     | 40,443                 | 24,533             | 2,000              | 2,000                  |
| TOTAL                             | \$ 674,798             | \$ 755,428         | \$ 864,685         | \$ 858,898             |
| Full-time equivalent employees    | 35.3                   | 36.3               | 36.3               | 36.3                   |

The Governor's recommendation includes \$16,379 for cost-of-living adjustments.





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# DEPARTMENT OF AGRICULTURE

## FINANCIAL SUMMARY

|                                             | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration                              | \$ 173,792             | \$ 208,911         | \$ 255,054         | \$ 224,852             |
| Administrative Services                     | 179,503                | 194,936            | 263,281            | 257,951                |
| Audits and Compliance                       | 417,929                | 459,598            | 1,063,542          | 1,071,383              |
| Agricultural Development                    | 372,600                | 487,662            | 789,711            | 700,947                |
| Animal Health                               | 1,232,529              | 1,574,935          | 2,475,202          | 2,423,133              |
| Grain Inspection and Weighing               | 1,515,904              | 2,222,673          | 2,481,243          | 2,454,297              |
| Plant Industries                            | 699,775                | 920,313            | 1,044,183          | 1,047,699              |
| Weights and Measures                        | 566,429                | 618,422            | 715,842            | 681,403                |
| Agricultural Emergency Fund                 | 79,746                 | 104,088            | 106,259            | 109,396                |
| State Fair                                  | 1,547,507              | 1,673,865          | 1,945,930          | 1,798,294              |
| State Milk Board                            | 1,054,286              | 1,083,158          | 1,194,834          | 1,196,618              |
| DEPARTMENTAL TOTAL                          | 7,840,000              | 9,548,561          | 12,335,081         | 11,965,973             |
| General Revenue Fund                        | 5,053,111              | 6,809,933          | 8,786,269          | 8,420,581              |
| Federal Funds                               | 132,375                | 186,663            | 190,995            | 182,888                |
| Commodity and Apple Merchandising Fund      | 235,713                | 244,677            | 824,714            | 826,834                |
| Highway Fund and Revenue Sharing Trust Fund | 296,442                | 70,042             | 99,471             | 96,954                 |
| Agricultural Emergency Fund                 | 79,746                 | 104,088            | 106,259            | 109,396                |
| State Fair Earnings                         | 988,327                | 1,050,000          | 1,136,654          | 1,132,702              |
| Milk Inspection Fund                        | 1,054,286              | 1,083,158          | 1,194,834          | 1,196,618              |

## POLICY SUMMARY

The Governor's recommendation provides the Department of Agriculture with an overseas Agricultural Marketing Specialist and three additional supportive positions to increase the state's exportation of its surplus agricultural products.

The Governor also recommends additional funding of the department's animal health laboratories, upgrading its Jefferson City and Springfield facilities to full service diagnostic laboratories, establishing a new full service laboratory in northwest Missouri and reimbursing the University of Missouri for services rendered.

The Governor further recommends that funds be provided for the new Grain Warehouse Law (SB75 expands the number of warehouses required to be licensed, bonded and audited) and the new Grain Dealer Law (HB 167 assures individuals that they will be paid for grain being sold within the state).

## DIVISION OF ADMINISTRATION

### GOAL

To provide leadership and supervision to all programs within the department.

### DESCRIPTION

Services provided include budget planning and preparation, payroll processing, purchasing, expenditure control and over-all policy development for the department's programs.

The Governor's recommendation provides for a new account clerk to record and deposit daily receipts. The budget for the Attorney General will provide funding for the department's legal counsel so the position has been deleted from this budget. A salary adjustment is also included in the Governor's recommendation.

| H.B. Sec. <u>7.005</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### COST

|                                |               |               |               |
|--------------------------------|---------------|---------------|---------------|
| Personal Services              | \$ 124,954    | \$ 149,565    | \$ 168,562    |
| Expense and Equipment          | <u>48,838</u> | <u>56,846</u> | <u>56,290</u> |
| General Revenue Fund           |               |               |               |
| TOTAL COST                     | \$ 173,792    | \$ 206,411    | \$ 224,852    |
| Full-time equivalent employees | 9             | 10            | 10            |

The Governor's recommendation includes \$5,389 for cost-of-living adjustments.

## DIVISION OF ADMINISTRATIVE SERVICES

### GOAL

To provide personnel and administrative support services for the Department of Agriculture.

### DESCRIPTION

The Division of Administrative Services provides administrative support for all divisions of the department. Through the statistical reporting service it provides current information to the citizens of the state concerning changes in departmental policies and changes in daily fluctuations of agricultural products.

The Governor's recommendation provides the department with capability of monitoring Chapter 350 RSMo (Corporate Farm Act). It provides for salary adjustments, 1 additional employee to help in the recruitment of staff, funds for mailing a USDA report (all funds will be returned to the general fund) and monies for increased computer costs as justified in the department's computer plan.

| H.B. Sec. <u>7.010</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                            |       |       |       |
|----------------------------|-------|-------|-------|
| Specific Requests Answered |       |       |       |
| By Mail                    | 1,235 | 1,250 | 1,275 |
| By Telephone               | 1,050 | 1,100 | 1,500 |

### COST

|                       |               |               |               |
|-----------------------|---------------|---------------|---------------|
| Personal Service      | \$ 122,403    | \$ 136,449    | \$ 181,463    |
| Expense and Equipment | <u>57,100</u> | <u>58,487</u> | <u>76,488</u> |
| General Revenue Fund  |               |               |               |
| TOTAL                 | \$ 179,503    | \$ 194,936    | \$ 257,951    |

# DIVISION OF AUDITS AND COMPLIANCE

## DIVISIONAL SUMMARY

## FINANCIAL SUMMARY

|                                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|--------------------|------------------------|
| Audits and Compliance          | \$ 189,664             | \$ 223,578         | \$ 297,522         | \$ 305,363             |
| Apple Merchandising Fund       | 11,441                 | 16,020             | 16,020             | 16,020                 |
| Commodity Council Fund         | 216,822                | 220,000            | 750,000            | 750,000                |
| DIVISIONAL TOTAL               | 417,927                | 459,598            | 1,063,542          | 1,071,383              |
| Personal Service               |                        |                    |                    |                        |
| General Revenue Fund           | 136,834                | 162,442            | 179,839            | 173,231                |
| Commodity Council Fund         | 7,449                  | 8,657              | 32,302             | 34,422                 |
| Expense and Equipment          |                        |                    |                    |                        |
| General Revenue Fund           | 41,729                 | 52,479             | 58,989             | 71,318                 |
| Commodity Council Fund         | 3,652                  | -0-                | 26,392             | 26,392                 |
| Grants or Refunds              |                        |                    |                    |                        |
| Apple Merchandising Fund       | 11,441                 | 16,020             | 16,020             | 16,020                 |
| Commodity Council Fund         | 216,822                | 220,000            | 750,000            | 750,000                |
| TOTAL COST                     | \$ 417,927             | \$ 459,598         | \$ 1,063,542       | \$ 1,071,383           |
| Full-time equivalent employees | 18                     | 18                 | 20                 | 19                     |

## AUDITS AND COMPLIANCE

### GOAL

To control collection and disbursement of funds collected by the department and provide data processing support services.

### DESCRIPTION

The Division of Audits and Compliance is responsible for assisting approximately 65,000 applicants a year who have applied for licenses, permits, certificates and registrations. This service is accomplished with the assistance of the division's computer services.

The Governor's recommendation provides for the core program, salary adjustments and elimination of 1 position in the unfair milk sales program.

| H.B. Sec. 7.015 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------|------------------------|--------------------|------------------------|
|-----------------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                |        |         |        |
|----------------|--------|---------|--------|
| Permits        | 6,500  | 6,500   | 8,000  |
| Certificates   | 5,300  | 5,980   | 8,935  |
| Licenses       | 14,800 | 62,900* | 30,000 |
| Investigations | 8,480  | 8,560   | 8,640  |

### COST

|                                |            |            |            |
|--------------------------------|------------|------------|------------|
| Personal Service               |            |            |            |
| General Revenue Fund           | \$ 136,834 | \$ 162,442 | \$ 173,231 |
| Commodity Fund                 | 7,449      | 8,657      | 34,422     |
| Expense and Equipment          |            |            |            |
| General Revenue Fund           | 41,729     | 52,479     | 97,710     |
| Commodity Fund                 | 3,652      | -0-        | -0-        |
| TOTAL COST                     | \$ 189,664 | \$ 223,578 | \$ 305,363 |
| Full-time equivalent employees | 18         | 18         | 19         |

\*Includes 50,000 5-year license.

The Governor's recommendation includes \$22,397 for cost-of-living adjustments.



## APPLE MERCHANDISING FUND

### GOAL

To collect and return self assessed fees on apple producers to the Apple Merchandising Council.

### DESCRIPTION

The Apple Merchandising Council assesses a fee on apple producers and it is the responsibility of the division to see that the councils fees are collected and then returned to the council for use in research and promotion.

The Governor's recommendation provides the Apple Merchandising Council with the fees collected by the department.

| H.B. Sec. <u>7.020</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### COST

|                          |           |           |           |
|--------------------------|-----------|-----------|-----------|
| Apple Merchandising Fund | \$ 11,441 | \$ 16,020 | \$ 16,020 |
|--------------------------|-----------|-----------|-----------|

## COMMODITY COUNCIL FUND

### GOAL

To collect and return self-assessed fees for egg, peach and turkey producers.

### DESCRIPTION

The Department of Agriculture is required to collect all fees assessed on the egg, peach and turkey producers and then return the fees to the three councils for promotion and research of their products.

The Governor's recommendation provides the egg, peach and turkey producers with the fees collected by the department. The Governor's recommendation also accommodates the possibility of a Soybean Council being established and provides for the disbursement of any fees collected for research and promotion of soybeans.

| H.B. Sec. <u>7.025</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### COST

|                                      |            |            |                |
|--------------------------------------|------------|------------|----------------|
| Egg, Peach and Turkey Fees Collected | \$ 216,822 | \$ 220,000 | \$ 220,000     |
| Soybean Fees                         | <u>-0-</u> | <u>-0-</u> | <u>530,000</u> |
| Commodity Council Fund               |            |            |                |
| TOTAL                                | \$ 216,822 | \$ 220,000 | \$ 750,000     |

# DIVISION OF AGRICULTURAL DEVELOPMENT

## GOAL

To provide up-to-date market information for the producer, wholesaler, retailer and consumer and to assist the producer in locating export markets overseas.

## DESCRIPTION

The division produces a daily commodity market summary with a circulation of 4,999 to tell farmers current information about marketing, animal health and crops. Staff assist farmers in locating markets and shipping products to overseas buyers by participating in trade shows, exhibits or exchanging information. During 1976, products valued at \$700 million were marketed overseas placing Missouri 11th among all states in dollar value of agricultural export trade. This represents a 22% increase since 1970.

The Governor's recommendation provides for an additional daily market summary (one will specialize in crops; the other in livestock), funds to initiate a self-supporting feeder cattle grading program, and salary adjustments. The Governor further recommends that an overseas agricultural marketing consultant be retained to increase Missouri's agricultural exports along with 2 new marketing specialists to support the overseas program, and that a feasibility study be initiated to evaluate an agricultural products air export facility.

| H.B. Sec. _____                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>             |                        |                    |                        |
| Daily Market Summary           | 4,999                  | 4,999              | 9,999                  |
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           | \$ 208,760             | \$ 286,739         | \$ 388,720             |
| Federal Funds                  | 9,360                  | 11,369             | 13,132                 |
| Expense and Equipment          |                        |                    |                        |
| General Revenue Fund           | 151,765                | 178,437            | 287,978                |
| Federal Funds                  | <u>2,715</u>           | <u>11,117</u>      | <u>11,117</u>          |
| TOTAL COST                     | \$ 372,600             | \$ 487,662         | \$ 700,947             |
| Full-time equivalent employees | 22                     | 25                 | 30                     |

The Governor's recommendation includes \$22,397 for cost-of-living adjustments.

**DIVISION OF ANIMAL HEALTH  
DIVISIONAL SUMMARY**

**FINANCIAL SUMMARY**

|                                | <b>EXPENDITURE<br/>FY 1977</b> | <b>PLANNED<br/>FY 1978</b> | <b>REQUEST<br/>FY 1979</b> | <b>GOVERNOR<br/>RECOMMENDS</b> |
|--------------------------------|--------------------------------|----------------------------|----------------------------|--------------------------------|
| Animal Health                  | \$ 1,031,054                   | \$ 1,274,935               | \$ 2,175,202               | \$ 2,123,133                   |
| Indemnity Payments             | 201,475                        | 300,000                    | 300,000                    | 300,000                        |
| <b>DIVISIONAL TOTAL</b>        | <b>1,232,529</b>               | <b>1,574,935</b>           | <b>2,475,202</b>           | <b>2,423,133</b>               |
| Personal Service               |                                |                            |                            |                                |
| General Revenue Fund           | 576,860                        | 675,147                    | 935,525                    | 972,603                        |
| Federal Funds                  | 36,126                         | 45,636                     | 53,025                     | 52,553                         |
| Expense and Equipment          |                                |                            |                            |                                |
| General Revenue Fund           | 402,174                        | 554,152                    | 1,186,652                  | 1,097,977                      |
| Revenue Sharing Trust Fund     | 15,894                         | -0-                        | -0-                        | -0-                            |
| Grants or Refunds              |                                |                            |                            |                                |
| Indemnity Payments             | 201,475                        | 300,000                    | 300,000                    | 300,000                        |
| General Revenue Fund           |                                |                            |                            |                                |
| <b>TOTAL COST</b>              | <b>\$ 1,232,529</b>            | <b>\$ 1,574,935</b>        | <b>\$ 2,475,202</b>        | <b>\$ 2,423,133</b>            |
| Full-time equivalent employees | 74.0                           | 78.0                       | 91.5                       | 88.5                           |

**ANIMAL HEALTH  
GOAL**

To control and eliminate animal diseases which threaten human health and the livestock or poultry industries.

**DESCRIPTION**

The Division of Animal Health protects Missouri's livestock, animals and poultry against dangerous, infectious or contagious diseases. This improves the quality of milk used for manufacturing purposes and insures eggs of proper quality, size and cleanliness in the market place. These services keep the state from being quarantined by other states or countries. In keeping livestock competitive for export marketing, the division's primary surveillance centers on brucellosis, TB, hog cholera and poultry diseases. Nationally, Missouri is 1st in number of feeder pigs, 4th in number of hogs, 2nd in number of cows and calves and 4th in number of turkeys.

The Governor's recommendation increases diagnostic laboratory services by upgrading existing veterinary laboratories in Jefferson City and Springfield to full-service status and an additional full-service laboratory in Northwest Missouri. The recommendation also increases services delivered by the University of Missouri's laboratory located in Columbia. The Governor's recommendation further provides salary adjustments.

| H.B. Sec. <u>7.035</u> | <b>EXPENDITURE<br/>FY 1977</b> | <b>PLANNED<br/>FY 1978</b> | <b>GOVERNOR<br/>RECOMMENDS</b> |
|------------------------|--------------------------------|----------------------------|--------------------------------|
|------------------------|--------------------------------|----------------------------|--------------------------------|

**PERFORMANCE**

|                           |       |        |         |
|---------------------------|-------|--------|---------|
| Number of Farms Inspected | 2,775 | 8,592  | 82,527  |
| Number of Cows Branded    | 3,275 | 9,592  | 100,000 |
| Number of Cows Tested     | 3,775 | 10,592 | 125,000 |

**COST**

|                                |                     |                     |                     |
|--------------------------------|---------------------|---------------------|---------------------|
| Personal Service               |                     |                     |                     |
| General Revenue Fund           | \$ 576,860          | \$ 675,147          | \$ 972,603          |
| Federal Fund                   | 36,126              | 45,636              | 52,553              |
| Expense and Equipment          |                     |                     |                     |
| General Revenue Fund           | 402,174             | 554,152             | 1,097,977           |
| Revenue Sharing Trust Fund     | 15,894              | -0-                 | -0-                 |
| <b>TOTAL COST</b>              | <b>\$ 1,031,054</b> | <b>\$ 1,274,935</b> | <b>\$ 2,123,133</b> |
| Full-time equivalent employees | 74                  | 78                  | 88.5                |

The Governor's recommendation includes \$44,711 for cost-of-living adjustments.

## INDEMNITY PAYMENTS

### GOAL

To reimburse farmers for a portion of their losses when livestock is condemned by the state.

### DESCRIPTION

The disease eradication program protects the livestock industry and the general public from diseases transmittable to humans. Where animals are destroyed, individual farmers often suffer severe financial losses.

The Governor's recommendation provides funds at the current level.

| H.B. Sec. | 7.040 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------|-------|------------------------|--------------------|------------------------|
|-----------|-------|------------------------|--------------------|------------------------|

### COST

|                    |            |            |            |  |
|--------------------|------------|------------|------------|--|
| Indemnity Payments |            |            |            |  |
| General Revenue    | \$ 201,475 | \$ 300,000 | \$ 300,000 |  |
| TOTAL              | \$ 201,475 | \$ 300,000 | \$ 300,000 |  |

## DIVISION OF GRAIN INSPECTION AND WEIGHING

### GOAL

To insure that grain buyers receive the quantity and quality of grain contracted, and to provide financial protection at anyone storing grain.

### DESCRIPTION

The Division of Grain Inspection and Weighing provides the producer, the grain industry, and the consumer with an objective grading and weighing of all grains (corn, wheat, etc.) for which standards have been set by the U. S. Government. The division also offers its services as an objective third party to grade grain as it is being sold. Finally, the division is responsible for insuring that all grain warehouses that store grain commercially are licensed, bonded and audited on a regular basis.

The Governor's recommendation provides salary adjustments and funds to implement S. B. 75 which expands by 550 the number of warehouses to be licensed, bonded and audited, and H. B. 167 which provides financial security to anyone selling grain within the state.

| H.B. Sec. | 7.045 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------|-------|------------------------|--------------------|------------------------|
|-----------|-------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                               |                |                 |                 |
|-------------------------------|----------------|-----------------|-----------------|
| In and Out Barge Inspections  | 96,434,227 bu. | 106,077,650 bu. | 116,845,415 bu. |
| In-Bound R.R. Car Inspection  | 23,696         | 26,065          | 28,672          |
| Out-Bound R.R. Car Inspection | 18,146         | 19,960          | 21,956          |
| Routine Examination Audits    | 241            | 300             | 550             |

### COST

|                                |              |              |              |
|--------------------------------|--------------|--------------|--------------|
| Personal Service               |              |              |              |
| General Revenue Fund           | \$ 1,311,661 | \$ 1,641,066 | \$ 1,995,233 |
| Expense and Equipment          |              |              |              |
| General Revenue Fund           | 162,341      | 581,607      | 459,064      |
| Revenue Sharing Trust Fund     | 41,902       | -0-          | -0-          |
| TOTAL COST                     | \$ 1,515,904 | \$ 2,222,673 | \$ 2,454,297 |
| Full-time equivalent employees | 128          | 130          | 144          |

The Governor's recommendation includes \$12,023 for cost-of-living adjustments.

# DIVISION OF PLANT INDUSTRIES

## GOAL

To protect consumers' health and welfare by regulating manufacture and distribution of feed, seed and timber products, and to protect plants and plant products from pests and disease.

## DESCRIPTION

The Division of Plant Industries improves garden products by inspecting and certifying nurseries, greenhouses, plants and plant products. It regulates and licenses the treated wood products industry (penta, creosote) producing fence posts and rails to assure quality products. The division is also responsible for registering and controlling commercial feeds and feed mills to assure consumers of the quality and weight stated at purchase. Staff monitor the produce industry for possible violations in the truth in advertising law. They protect Missouri farms and forests against plant pests (soybean cyst nematode, gypsy moth) and insure that pesticides are correctly labeled and applied.

The Governor recommends following zero-base budgeting, the deletion of one position. Reduction in federal funding resulted in the deletion of one position.

| H.B. Sec. 7.050                                                                                     | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------------------------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                                                                  |                        |                    |                        |
| Soil Samples Processed for Soybean Cyst Nematode                                                    | -0-                    | 500                | 575                    |
| Economic Poison Inspections (pesticides)                                                            | 8,707                  | 9,000              | 9,000                  |
| Economic Poison Violations (pesticides)                                                             | 957                    | 900                | 850                    |
| Treated Timber Inspections                                                                          | 47                     | 90                 | 100                    |
| Commercial Feed Samples and Analyzed                                                                | 3,300                  | 3,500              | 4,000                  |
| Packages of Fresh Fruits and Vegetables Inspected                                                   | 349,070                | 350,000            | 350,000                |
| Monitoring Training for Commercial and Non-commercial Applicators and Public Operators (pesticides) | -0-                    | 3,000              | 3,000                  |
| <b>COST</b>                                                                                         |                        |                    |                        |
| Personal Services                                                                                   |                        |                    |                        |
| General Revenue Fund                                                                                | \$ 456,044             | \$ 597,878         | \$ 729,276             |
| Federal Funds                                                                                       | 30,916                 | 45,797             | 20,000                 |
| Expense and Equipment                                                                               |                        |                    |                        |
| General Revenue Fund                                                                                | 137,037                | 203,894            | 212,337                |
| Federal Funds                                                                                       | 53,258                 | 71,244             | 86,086                 |
| Revenue Sharing Trust Fund                                                                          | 22,520                 | -0-                | -0-                    |
| <b>TOTAL COST</b>                                                                                   | <b>\$ 699,775</b>      | <b>\$ 918,813</b>  | <b>\$ 1,047,699</b>    |
| <b>Full-time equivalent employees</b>                                                               | <b>55.0</b>            | <b>62.5</b>        | <b>60.5</b>            |

The Governor's recommendation includes \$30,406 for cost-of-living adjustments.

# DIVISION OF WEIGHTS AND MEASURES

## GOAL

To protect the consumer and the seller against unfair prices on merchandise resulting from defective equipment or fraudulent business practices.

## DESCRIPTION

The division conducts a large scale inspection program to determine the accuracy of livestock, elevator and vehicle scales. The small scale program protects consumers against over-priced merchandise such as meat, canned food and vegetables. The program staff also inspects odometers and taxi meters for accuracy. A moisture meter program protects the farmer against unjustified discounts due to inaccurate moisture content values in grain sales. The liquified propane gas program is primarily a safety program, designed to save lives and property from gas explosions by inspecting public institutions, industry and mobile homes. A liquified propane gas meter prover program protects the consumer against overcharges in fuel bills which might occur due to incorrect meters used on retail sales. The petroleum inspection program protects the motorist against inaccurate gasoline pumps, unsafe practices by the retailer, and inferior products.

The Governor recommends following zero-base review, that funds requested for the cross training of meter prover personnel not be granted but that the cross training program be initiated using funds saved by increased efficiency. The remaining core programs are recommended along with \$1,898 in salary adjustments.

| H.B. Sec. <u>7.055</u>                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                    |                        |                    |                        |
| Large Scale Inspections               | 2,937                  | 3,400              | 4,784                  |
| Percent of Rejections                 | 21%                    | 17.6%              | 13.3%                  |
| Small Scale Inspections               | 13,227                 | 12,400             | 15,000                 |
| Percent of Rejections                 | 5%                     | 4.5%               | 5%                     |
| Moisture Meters Tested                | 750                    | 803                | 828                    |
| Percent of Rejections                 | 10%                    | 13%                | 13%                    |
| Gasoline Pumps Inspections            | 32,356                 | 33,000             | 37,500                 |
| Percent out of Tolerance              | 6%                     | 6%                 | 6%                     |
| <b>COST</b>                           |                        |                    |                        |
| Personal Service                      |                        |                    |                        |
| General Revenue Fund                  | \$ 287,105             | \$ 313,843         | \$ 337,534             |
| Highway Fund                          | 47,768                 | 52,090             | 66,760                 |
| Expense and Equipment                 |                        |                    |                        |
| General Revenue Fund                  | 119,279                | 234,537            | 246,915                |
| Revenue Sharing Trust Fund            | 94,493                 | -0-                | -0-                    |
| Highway Fund                          | 17,784                 | 17,952             | 30,194                 |
| <b>TOTAL COST</b>                     | <b>\$ 566,429</b>      | <b>\$ 618,422</b>  | <b>\$ 681,403</b>      |
| <b>Full-time equivalent employees</b> | <b>36.9</b>            | <b>36.9</b>        | <b>36.55</b>           |

The Governor's recommendation includes \$23,103 for cost-of-living adjustments.

AGRICULTURAL EMERGENCY FUND

GOAL

To provide rural youth financial assistance to establish their own financial credit rating.

DESCRIPTION

The Agricultural Emergency Fund staff is responsible for visiting high schools, colleges, lenders and university extension centers to inform and assist rural youth requiring financial assistance.

The Governor recommends full funding for the core program of \$109,396.

| H.B. Sec. 7.060                     | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                         |                        |                    |                        |
| Number of Student Loans             | 648                    | 748                | 748                    |
| Value of Loans Allocated            | \$ 1,175,143           | \$ 1,500,000       | \$ 1,500,000           |
| Number of Capital Improvement Loans | 180                    | 190                | 190                    |
| Value of Loans Allocated            | \$ 1,370,319           | \$ 1,500,000       | \$ 1,500,000           |
| COST                                |                        |                    |                        |
| Personal Service                    | \$ 56,426              | \$ 76,428          | \$ 84,561              |
| Expense and Equipment               | 23,320                 | 27,660             | 24,836                 |
| Agricultural Emergency Fund         |                        |                    |                        |
| TOTAL COST                          | \$ 79,746              | \$ 104,088         | \$ 109,396             |
| Full-time equivalent employees      | 6                      | 7                  | 7                      |

The Governor's recommendation includes \$5,139 for cost-of-living adjustments.

# DIVISION OF STATE FAIR

## DIVISIONAL SUMMARY

### FINANCIAL SUMMARY

|                                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|--------------------|------------------------|
| Missouri State Fair            | \$ 1,198,587           | \$ 1,305,561       | \$ 1,507,485       | \$ 1,453,819           |
| Fair Week Change               | 30,000                 | 30,000             | 30,000             | 30,000                 |
| Aid to Fairs                   | 27,091                 | 31,204             | 41,345             | 37,375                 |
| Premiums                       | 209,400                | 224,400            | 254,400            | 224,400                |
| Building Grants                | 52,429                 | 52,700             | 82,700             | 52,700                 |
| DIVISIONAL TOTAL               | 1,517,507              | 1,643,865          | 1,915,930          | 1,798,294              |
| Personal Service               |                        |                    |                    |                        |
| General Revenue Fund           | 95,569                 | 111,580            | 174,556            | 165,214                |
| Earnings Fund                  | 161,397                | 170,004            | 186,654            | 182,702                |
| Expense and Equipment          |                        |                    |                    |                        |
| General Revenue Fund           | 201,782                | 235,185            | 297,620            | 223,278                |
| Supplemental Earnings Fund     | 19,500                 | -0-                | -0-                | -0-                    |
| Earnings Fund                  | 747,430                | 819,996            | 890,000            | 920,000                |
| Grants or Refunds              |                        |                    |                    |                        |
| Fair Week Change               |                        |                    |                    |                        |
| Earnings Fund                  | 30,000                 | 30,000             | 30,000             | 30,000                 |
| Premiums                       | 209,400                | 224,400            | 254,400            | 224,400                |
| Building Grants                |                        |                    |                    |                        |
| General Revenue                | 52,429                 | 52,700             | 82,700             | 52,700                 |
| TOTAL COST                     | \$ 1,517,507           | \$ 1,643,865       | \$ 1,915,930       | \$ 1,798,294           |
| Full-time equivalent employees | 42.75                  | 42.75              | 45.25              | 45.25                  |



## STATE FAIR

### GOAL

To advance the agriculture industry and educate and entertain the public.

### DESCRIPTION

The Missouri State Fair program is responsible for providing a showcase to exhibit products which have been shown at the community, county and district levels, staff review and set up programs, help exhibitors, maintain buildings and grounds and promote fair activities.

The Governor recommends additional premium money, 2 new maintenance employees whose cost is offset by reductions in contract maintenance, and equipment necessary to support the state fair program.

| H.B. Sec. <u>7.065</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### PERFORMANCE

|               |         |         |         |
|---------------|---------|---------|---------|
| Attendance    | 315,553 | 307,562 | 325,000 |
| Total Entries | 23,400  | 23,850  | 24,500  |

### COST

|                      |           |           |            |
|----------------------|-----------|-----------|------------|
| Personal Service     |           |           |            |
| General Revenue Fund | \$ 74,887 | \$ 89,578 | \$ 141,941 |
| Earnings Fund        | 161,397   | 170,004   | 182,702    |

|                            |                |                |                |
|----------------------------|----------------|----------------|----------------|
| Expense and Equipment      |                |                |                |
| General Revenue Fund       | 195,373        | 225,983        | 209,176        |
| Supplemental Earnings Fund | 19,500         | -0-            | -0-            |
| Earnings Fund              | <u>747,430</u> | <u>819,996</u> | <u>920,000</u> |

|            |              |              |              |
|------------|--------------|--------------|--------------|
| TOTAL COST | \$ 1,198,587 | \$ 1,305,561 | \$ 1,453,819 |
|------------|--------------|--------------|--------------|

|                                |       |       |       |
|--------------------------------|-------|-------|-------|
| Full-time equivalent employees | 40.84 | 40.96 | 43.46 |
|--------------------------------|-------|-------|-------|

The Governor's recommendation includes \$18,094 for cost-of-living adjustments.

### FAIR WEEK CHANGE

### GOAL

To reduce inconvenience to the public, due to a lack of adequate change at the admission gates or ticket offices.

### DESCRIPTION

The Missouri State Fair has no way to accumulate currency for cashiers and therefore needs an adequate amount of money to open the fair. Funds are returned to the Fees Fund.

The Governor's recommendation provides the necessary funds to open the state fair.

| H.B. Sec. <u>7.070</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### COST

|                 |           |           |           |
|-----------------|-----------|-----------|-----------|
| Fairweek Change |           |           |           |
| Earnings Fund   | \$ 30,000 | \$ 30,000 | \$ 30,000 |

**AID TO FAIRS**  
**PREMIUMS**  
**BUILDING GRANTS**

**GOAL**

To improve the quality of fairs at the county and district level.

**DESCRIPTION**

The aid to fairs program provides administrative support, premiums (awards), and building grants to promote local fairs. The division may provide up to 50% of the premiums offered by non-profit county and district fairs and regularly organized and incorporated non-profit agricultural societies. Premiums are an incentive in attracting quality products produced within the state. The program also provides local and district fairs with up to 50% of the cost for the improvement of existing buildings or the construction of new buildings. Maximum grants per fair per year are \$2,500.

The Governor recommends continuing the program at the current level.

| H.B. Sec. 7.075, 7.080, 7.085        | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                   |                        |                    |                        |
| Audits                               | 235                    | 238                | 238                    |
| Fair Inspections                     | 100                    | 125                | 125                    |
| Building Plans Reviewed and Approved | 27                     | 26                 | 26                     |
| Fairs Receiving Premiums             | 235                    | 238                | 238                    |
| Average Assistance Per Event         | 888                    | 940                | 940                    |
| Fairs Receiving Building Grants      | 27                     | 26                 | 26                     |
| New Fairs Receiving Grants           | 10                     | 12                 | 12                     |
| Average Assistance Per Structure     | \$1,941                | \$1,993            | \$1,993                |
| <b>COST</b>                          |                        |                    |                        |
| Aid to Fairs                         |                        |                    |                        |
| Personal Service                     | \$ 20,682              | \$ 22,002          | \$ 23,273              |
| Expense and Equipment                | 6,409                  | 9,202              | 14,102                 |
| General Revenue Fund                 |                        |                    |                        |
| TOTAL                                | 27,091                 | 31,204             | 37,375                 |
| Premiums                             |                        |                    |                        |
| General Revenue Fund                 | 209,400                | 224,400            | 224,400                |
| TOTAL                                | 209,400                | 224,400            | 224,400                |
| Building Grants                      |                        |                    |                        |
| General Revenue Fund                 | -0-                    | 52,700             | 52,700                 |
| Revenue Sharing Trust Fund           | 52,429                 | -0-                | -0-                    |
| TOTAL                                | \$ 52,429              | \$ 52,700          | \$ 52,700              |
| Full-time equivalent employees       | 1.91                   | 1.79               | 1.79                   |

The Governor's recommendation includes \$1,275 for cost-of-living adjustments

STATE MILK BOARD  
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

|                                   | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------|------------------------|--------------------|--------------------|------------------------|
| State Milk Board                  | \$ 34,085              | \$ 43,158          | \$ 44,584          | \$ 46,368              |
| Milk Inspection Contract Services | <u>1,020,201</u>       | <u>1,040,000</u>   | <u>1,150,250</u>   | <u>1,150,250</u>       |
| DIVISIONAL TOTAL                  | 1,054,286              | 1,083,158          | 1,194,834          | 1,196,618              |
| Personal Service                  |                        |                    |                    |                        |
| Milk Inspection Fee Fund          | 24,696                 | 27,039             | 28,465             | 30,249                 |
| Expense and Equipment             |                        |                    |                    |                        |
| Milk Inspection Fee Fund          | 9,389                  | 16,119             | 16,119             | 16,119                 |
| Grants or Refunds                 |                        |                    |                    |                        |
| Milk Inspection Contract Services | <u>1,020,201</u>       | <u>1,040,000</u>   | <u>1,150,250</u>   | <u>1,150,250</u>       |
| Milk Inspection Fee Fund          |                        |                    |                    |                        |
| TOTAL COST                        | \$ 1,054,286           | \$ 1,083,158       | \$ 1,194,834       | \$ 1,196,618           |
| Full-time equivalent employees    | 2                      | 2                  | 2                  | 2                      |

STATE MILK BOARD

GOAL

To protect the health and welfare of those who purchase milk and milk products.

DESCRIPTION

The State Milk Board is responsible for high quality dairy farm products, processing plants, receiving and transfer stations. The staff is responsible for the administration of the fees assessed to operate this self-supporting program. Inspections are currently being contracted with political subdivisions of the state.

The Governor recommends full funding for the core program plus salary adjustments.

| H.B. Sec. <u>7.090</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

PERFORMANCE

|                                     |       |       |       |
|-------------------------------------|-------|-------|-------|
| Local and Import Plant Milk Sources | 120   | 140   | 155   |
| Producer Farms                      | 3,400 | 3,300 | 3,300 |

COST

|                          |              |               |               |
|--------------------------|--------------|---------------|---------------|
| Personal Service         | \$ 24,696    | \$ 27,039     | \$ 30,249     |
| Expense and Equipment    | <u>9,389</u> | <u>16,119</u> | <u>16,119</u> |
| Milk Inspection Fee Fund |              |               |               |
| TOTAL COST               | \$ 34,085    | \$ 43,158     | \$ 46,368     |

|                                |   |   |   |
|--------------------------------|---|---|---|
| Full-time equivalent employees | 2 | 2 | 2 |
|--------------------------------|---|---|---|

The Governor's recommendations includes \$1,784 for cost-of-living adjustments.

# STATE MILK BOARD

## MILK INSPECTION CONTRACT SERVICES

### GOAL

To provide the public with the best possible milk and milk products.

### DESCRIPTION

Grade A milk inspections are currently being conducted by the Cities of St. Louis, Springfield, St. Joseph, Kansas City and St. Louis County. The political subdivisions are staffed with professional milk sanitation and laboratory personnel.

The Governor recommends full funding for the core program.

| H.B. Sec. <u>7.095</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                    |       |       |       |
|--------------------|-------|-------|-------|
| Inspections        |       |       |       |
| Dairy Farms        | 3,400 | 3,300 | 3,300 |
| Processing Plants  | 35    | 35    | 35    |
| Receiving Stations | 10    | 10    | 10    |
| Transfer Stations  | 12    | 12    | 12    |
| Haulers            | 280   | 280   | 280   |

### COST

|                           |              |              |              |
|---------------------------|--------------|--------------|--------------|
| Milk Inspection Fees Fund | \$ 1,020,201 | \$ 1,040,000 | \$ 1,150,250 |
|---------------------------|--------------|--------------|--------------|



# DEPARTMENT OF CONSERVATION

## FINANCIAL SUMMARY

|                              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration and Support   | \$ 5,508,434           | \$ 9,661,510       | \$ 11,397,145      | \$ 11,707,286          |
| Protection                   | 2,290,220              | 2,977,404          | 3,191,346          | 3,356,455              |
| Wildlife                     | 2,275,855              | 3,574,699          | 4,007,527          | 4,154,680              |
| Fisheries                    | 2,551,570              | 4,135,067          | 4,403,102          | 4,567,085              |
| Forestry                     | 3,394,195              | 4,626,136          | 5,843,628          | 6,075,429              |
| Forest Cropland              | 478,704                | 223,839            | 223,839            | 223,839                |
| DEPARTMENTAL TOTAL           | 16,498,978             | 25,198,655         | 29,066,587         | 30,084,774             |
| Personal Service             |                        |                    |                    |                        |
| General Revenue Fund         | 759,771                | -0-                | -0-                | -0-                    |
| Conservation Commission Fund | 8,978,922              | 14,301,167         | 15,427,111         | 16,445,298             |
| Expense and Equipment        |                        |                    |                    |                        |
| General Revenue Fund         | 478,704                | 223,839            | 223,839            | 223,839                |
| Revenue Sharing Trust Fund   | 50,000                 | -0-                | -0-                | -0-                    |
| Conservation Commission Fund | 6,231,581              | 10,673,649         | 13,415,637         | 13,415,637             |
| TOTAL COST                   | \$ 16,498,978          | \$ 25,198,655      | \$ 29,066,587      | \$ 30,084,774          |
| General Revenue Fund         | 1,238,475              | 223,839            | 223,839            | 223,839                |
| Revenue Sharing Trust Fund   | 50,000                 | -0-                | -0-                | -0-                    |
| Conservation Commission Fund | 15,210,503             | 24,974,816         | 28,842,748         | 29,860,935             |

## POLICY SUMMARY

The Governor recommends that the Department of Conservation be funded at 119% of its FY 1978 level. This increase will provide the necessary fiscal resources for implementation of the Department's Design for Conservation. The Design for Conservation is the department's plan to purchase, develop and maintain lake sites, wetlands, springs, upland game habitat and forest land throughout Missouri.

## DIVISION OF ADMINISTRATION AND SUPPORT

### GOAL

To administer and support departmental programs in order to insure proper management of the state's forestry, fisheries and wildlife resources.

### DESCRIPTION

Departmental administration includes the 4 member Conservation Commission, Director, Deputy and Assistant Directors, a new internal auditor, legal counsel and secretarial assistance. Support programs include: staff and technical services, natural history, information, conservation education, hunter education, finance, operations, engineering and land acquisition.

| H.B. Sec. <u>7.100</u>              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                         |                        |                    |                        |
| Exhibits at Fair, Sports Shows      | 54                     | 55                 | 60                     |
| Number of People Reached            | 1,000,000              | 1,000,000          | 1,600,000              |
| Cost Per Capita                     | .03                    | .046               | .046                   |
| Conservationist Magazine            | 272,000                | 270,000            | 274,000                |
| Natural Areas Inspected and Planned | -0-                    | 53                 | 63                     |
| Endangered Species Recovery Plans   | -0-                    | 8                  | 16                     |
| COST                                |                        |                    |                        |
| Conservation Commission Fund        | \$ 5,508,434           | \$ 9,661,510       | \$ 11,707,286          |
| TOTAL                               | \$ 5,508,434           | \$ 9,661,510       | \$ 11,707,286          |

## DIVISION OF PROTECTION

### GOAL

To protect wildlife, fisheries and forestry resources by promoting compliance with federal and state laws and rules.

### DESCRIPTION

Personal contact, radio, television, newspapers and group meetings are used to educate and inform Missouri's citizens of basic conservation principles and the need for wildlife and forestry management. Program personnel also conduct wildlife censuses, manage departmental land, lakes and access areas, help landowners develop management plans for their lands, and maintain liaison with other state and local natural resource agencies.

The Governor's recommendation will provide the additional resources necessary to protect the state's forestry, fisheries and wildlife resources.

| H.B. Sec. <u>7.100</u>          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                     |                        |                    |                        |
| Hunters and Fishermen Inspected | 208,488                | 229,336            | 250,185                |
| Media Contacts                  | 6,150                  | 6,765              | 7,380                  |
| Public Meetings Attendance      | 188,090                | 206,899            | 225,708                |
| School Programs Presented       | 2,138                  | 2,351              | 2,565                  |
| Violations                      | 15,365                 | 16,901             | 18,438                 |
| COST                            |                        |                    |                        |
| Conservation Commission Fund    | \$ 2,290,220           | \$ 2,977,404       | \$ 3,365,455           |
| TOTAL                           | \$ 2,290,220           | \$ 2,977,404       | \$ 3,365,455           |

**DIVISION OF WILDLIFE****GOAL**

To provide sound scientific management of the state's wildlife resources on both public and private lands and to provide recreational opportunities.

**DESCRIPTION**

Management of the state's wildlife resource requires close working relationships with federal, state and private landowners. The program's primary focus is on the preservation of wildlife habitat.

The Governor's recommendation will provide the necessary resources to manage unique habitat areas presently owned by the department and to acquire new areas.

| H.B. Sec. <u>7.100</u>       | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978  | GOVERNOR<br>RECOMMENDS |
|------------------------------|------------------------|---------------------|------------------------|
| <b>PERFORMANCE</b>           |                        |                     |                        |
| Upland Management Units      | -0-                    | 68                  | 80                     |
| Wetlands Management Units    | -0-                    | 14                  | 16                     |
| <b>COST</b>                  |                        |                     |                        |
| Conservation Commission Fund | \$ <u>2,275,855</u>    | \$ <u>3,574,699</u> | \$ <u>4,154,680</u>    |
| TOTAL                        | \$ 2,275,855           | \$ 3,574,699        | \$ 4,154,680           |

**DIVISION OF FISHERIES****GOAL**

To manage the fishery resources of Missouri for the benefit of all Missouri citizens and their guests.

**DESCRIPTION**

Management of the state's fishery resource requires close working relationships with federal, state and private landowners. The programs services include: stocking and management of artificial lakes, public information, research and management of the department's public use areas.

The Governor's recommendation will provide the additional resources necessary to manage the state's fish resource.

| H.B. Sec. <u>7.100</u>          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>              |                        |                    |                        |
| Department Areas Managed        | 76 lakes               | 77 lakes           | 78                     |
| Private Land and Water Services | 750                    | 750                | 750                    |
| New Waters Stocked              | 2,000                  | 2,000              | 2,000                  |
| Catchable Fish Stocked          | 1,700,000              | 1,700,000          | 1,700,000              |
| Research Projects               | 22                     | 22                 | 24                     |
| <b>COST</b>                     |                        |                    |                        |
| Conservation Commission Fund    | \$ 2,290,220           | \$ 2,977,404       | \$ 3,356,455           |



## DIVISION OF FORESTRY

### GOAL

To develop and maintain the state's forests as a source of timber, wildlife and recreation.

### DESCRIPTION

Services provided by the program include forest fire control, seedling tree distribution, forest land management assistance, insect and disease surveillance, community urban forestry, utilization and marketing assistance to land owners and forest industries, assistance to federal and state agencies, and assistance to rural fire departments. At one time there were approximately 30 million acres of forest land in Missouri. This forest acreage has declined to some 12.9 million acres of which approximately 12.4 million acres are classified as commercial forest land. The Forestry Division is charged with the control, management and restoration of this remaining forest resource. The specific objective of the forestry program is to insure that the remaining forests are managed properly and, where possible, curtail the additional loss of forested land to other uses so that future generations will be able to enjoy forest resources.

| H.B. Sec. 7.100              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                  |                        |                    |                        |
| Landowners Assisted          | 9,102                  | 14,000             | 16,000                 |
| Timberland Involved (acres)  | 290,154                | 337,000            | 350,000                |
| Community Forestry Plans     | 16                     | 25                 | 35                     |
| State Fire Loss Index        | 0.35%                  | 0.32%              | 0.30%                  |
| Fire Departments Trained     | 75                     | 100                | 150                    |
| COST                         |                        |                    |                        |
| Conservation Commission Fund | \$ 3,394,195           | \$ 4,626,136       | \$ 6,075,429           |

## DIVISION OF FOREST CROPLAND

### GOAL

To encourage landowners to keep their forest land rather than converting it to other purposes such as pasture, subdivisions, etc.

### DESCRIPTION

Forest land which supports a growth of timber, is at least 40 acres in size and valued at less than \$125.00 can be classified as Forest Cropland and receive a tax incentive. The counties are reimbursed at a rate of \$.35 per acre per year as payment in lieu of taxes.

The Governor's recommendation provides the necessary fiscal resources to protect approximately 630,321 acres of forest cropland.

| H.B. Sec. 7.105 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------|------------------------|--------------------|------------------------|
| COST            |                        |                    |                        |
| General Revenue | \$ 478,704             | \$ 223,839         | \$ 223,839             |

# DEPARTMENT OF NATURAL RESOURCES

## FINANCIAL SUMMARY

|                                        | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|----------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Departmental Administration            | \$ 1,297,693           | \$ 8,523,203       | \$ 27,887,158      | \$ 27,648,106          |
| Division of Environmental<br>Quality   | 6,767,623              | 15,934,562         | 20,225,780         | 18,259,191             |
| Division of Geology and Land<br>Survey | 1,233,933              | 1,934,050          | 2,047,254          | 1,983,112              |
| Division of Parks and Recreation       | <u>7,890,351</u>       | <u>15,629,989</u>  | <u>22,426,745</u>  | <u>21,747,518</u>      |
| DEPARTMENTAL TOTAL                     | \$ 17,189,600          | \$ 42,021,804      | \$ 72,586,937      | \$ 69,637,927          |
| General Revenue Fund                   | 6,554,345              | 11,595,196         | 14,967,272         | 12,995,373             |
| Federal Funds                          | 7,137,049              | 29,029,614         | 56,262,434         | 56,274,672             |
| Other Funds                            | 3,498,206              | 1,396,994          | 1,357,231          | 367,882                |

The Governor's recommendation includes \$564,538 for cost-of-living adjustments.

## POLICY SUMMARY

### I. Zero-Base Recommendation

The Governor's recommendations are the result of a limited zero-base review of the department's request. The review was based upon an analysis of existing programs and program expansions. The total of the continuing costs, excluding cost-of-living and merit adjustments, equals 85% of the total appropriation for the current year. Equipment costs in each program were reviewed, and in some instances decreased. Federal anti-recession funds in the amount of \$1,000,000 were deleted from the Water Supply Program, due to unavailability. A total of \$300,000 in general revenue funds were eliminated from the base of the Soil and Water Conservation Program. In addition, approximately \$53,000 was eliminated from the Land Survey Program, and \$40,200 from the Administration unit of the Division of Geology and Land Survey. The cuts are in accord with departmental priorities.

### II. Other Major Recommendations

The Governor recommends additional General Revenue Funding for the energy, electronic data processing, and mineral and water resources data programs. Additional funding is also recommended to improve field operations for state parks and historic sites.

The Governor recommends increases in Federal Funds for the energy conservation, historic preservation, outdoor recreation assistance, water quality, water supply, solid waste management, and land reclamation programs. The additional funds will allow the department to expand and improve program performance.

## DEPARTMENTAL ADMINISTRATION

## DIVISIONAL SUMMARY

## FINANCIAL SUMMARY

|                               | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-------------------------------|------------------------|--------------------|--------------------|------------------------|
| Office of the Director        | \$ 51,823              | \$ 53,610          | \$ 65,176          | \$ 65,032              |
| Historic Preservation Program | 365,076                | 1,172,978          | 1,747,082          | 1,711,246              |
| Policy Development            | 272,469                | 376,526            | 391,808            | 403,945                |
| Energy Program                | 266,222                | 6,500,000          | 25,073,942         | 24,961,552             |
| Administrative Services       | <u>342,103</u>         | <u>420,089</u>     | <u>609,150</u>     | <u>506,331</u>         |
| DIVISIONAL TOTAL              | \$ 1,297,693           | \$ 8,523,203       | \$27,887,158       | \$27,648,106           |
| Personal Service              |                        |                    |                    |                        |
| General Revenue Fund          | \$ 447,861             | \$ 503,662         | \$ 820,092         | \$ 722,239             |
| Federal Funds                 | 326,164                | 771,458            | 846,963            | 861,569                |
| Expense and Equipment         |                        |                    |                    |                        |
| General Revenue Fund          | 63,531                 | 105,764            | 292,806            | 204,228                |
| Federal Funds                 | 208,670                | 722,119            | 792,467            | 725,240                |
| Other Funds                   | 1,467                  | -0-                | -0-                | -0-                    |
| Grants or Refunds             |                        |                    |                    |                        |
| Federal Funds                 | <u>250,000</u>         | <u>6,420,200</u>   | <u>25,134,830</u>  | <u>25,134,830</u>      |
| TOTAL COST                    | \$ 1,297,693           | \$ 8,523,203       | \$27,887,158       | \$27,648,106           |
| General Revenue               | 511,392                | 609,426            | 1,112,898          | 926,467                |
| Federal Funds                 | 784,834                | 7,913,777          | 26,774,260         | 26,721,639             |
| Other Funds                   | 1,467                  | -0-                | -0-                | -0-                    |

Full-time equivalent employees 74.6 105.6 132.6 116.6

The Governor's recommendation includes \$89,070 for cost-of-living adjustments.

## OFFICE OF THE DIRECTOR

## GOAL

To direct the department.

## DESCRIPTION

The Office of the Director is the central management unit within the Department of Natural Resources responsible for directing the internal organization. Functions include determining priorities, assigning responsibilities, and developing the departmental budget.

The recommendation includes a \$10,000 salary adjustment as mandated by House Bill 841 of the 79th General Assembly.

H.B. Sec. 7.110

## PERFORMANCE

|                                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| Personal Service               | \$ 40,730              | \$ 41,610          | \$ 53,032              |
| Expense and Equipment          | <u>11,093</u>          | <u>12,000</u>      | <u>12,000</u>          |
| General Revenue Fund           |                        |                    |                        |
| TOTAL                          | \$ 51,823              | \$ 53,610          | \$ 65,032              |
| Full-time equivalent employees | 2                      | 2                  | 2                      |

## HISTORIC PRESERVATION PROGRAM

### GOAL

To preserve significant historical, architectural, archaeological, or cultural sites.

### DESCRIPTION

The historic preservation program identifies and nominates significant historical sites to the National Register of Historic Places. The program also administers federal grants for preservation, acquisition, restoration, surveying and planning of historic sites. Approximately \$1,500,000 in federal funds are anticipated in FY 1979. There are 277 Missouri sites listed on the National Register eligible to receive funds. Under the federal Tax Reform Act of 1976, rehabilitation costs of historic properties are eligible for deductions on federal income tax forms. The state must certify the eligibility of such projects to the Internal Revenue Service and the National Park Service.

The Governor recommends an additional employee (\$11,960) to improve the income tax certification process. The Governor's recommendation includes \$1,500,000 in federal funds for historic preservation grants.

| H.B. Sec. <u>7.115</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                                                      |        |        |        |
|------------------------------------------------------|--------|--------|--------|
| Number of Known Sites                                | 16,800 | 18,300 | 19,800 |
| Additional Historic Sites Inventoried                | 2,113  | 1,500  | 1,500  |
| Additional Nominations Accepted by National Register | 10     | 30     | 30     |
| Grants Approved                                      | 20     | 25     | 100    |
| Income Tax Certifications                            | -0-    | -0-    | 50     |

### COST

|                                |            |              |              |
|--------------------------------|------------|--------------|--------------|
| Personal Service               |            |              |              |
| General Revenue Fund           | \$ 42,384  | \$ 60,489    | \$ 75,211    |
| Federal Funds                  | 42,384     | 60,489       | 75,210       |
| Expense and Equipment          |            |              |              |
| General Revenue Fund           | -0-        | -0-          | 4,412        |
| Federal Funds                  | 30,000     | 52,000       | 56,413       |
| Other Funds                    | 308        |              |              |
| Grants or Refunds              |            |              |              |
| Federal Funds                  | 250,000    | 1,000,000    | 1,500,000    |
| TOTAL COST                     | \$ 365,076 | \$ 1,172,978 | \$ 1,711,246 |
| General Revenue Fund           | 42,384     | 60,489       | 79,623       |
| Federal Funds                  | 322,384    | 1,112,489    | 1,631,623    |
| Other Funds                    | 308        | -0-          | -0-          |
| Full-time equivalent employees | 8          | 11           | 12           |

## OFFICE OF POLICY DEVELOPMENT

### GOAL

To review and set policy for the department.

### DESCRIPTION

The Office of Policy Development assists the Department Director in establishing annual goals, objectives, and policy; implementing management and program evaluation systems; developing and reviewing the budget and federal grants; coordinating departmental planning; conducting policy research activities; and reviewing departmental legislative priorities.

The Governor recommends \$319,261 for personal service and \$84,684 for expense and equipment for the Office of Policy Development.

| H.B. Sec. 7.120                             | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                                 |                        |                    |                        |
| Completes Zero Base Review and Budget       |                        |                    |                        |
| Completes Special Management Studies        |                        |                    |                        |
| Administers Grants and Contracts            |                        |                    |                        |
| Promote Department's Legislative Priorities |                        |                    |                        |
| Coordinate Department A-95 Review Process   |                        |                    |                        |
| COST                                        |                        |                    |                        |
| Personal Service                            |                        |                    |                        |
| General Revenue Fund                        | \$ 85,648              | \$ 104,576         | \$ 119,442             |
| Federal Funds                               | 115,477                | 183,246            | 199,819                |
| Expense and Equipment                       |                        |                    |                        |
| General Revenue Fund                        | 24,453                 | 31,552             | 29,644                 |
| Federal Funds                               | 45,732                 | 57,152             | 55,040                 |
| Other Funds                                 | 1,159                  | -0-                | -0-                    |
| TOTAL                                       | \$ 272,469             | \$ 376,526         | \$ 403,945             |
| General Revenue Fund                        | 110,101                | 136,128            | 149,086                |
| Federal Funds                               | 161,209                | 240,398            | 254,859                |
| Other Funds                                 | 1,159                  | -0-                | -0-                    |
| Full-time equivalent employees              | 21                     | 21                 | 21                     |

## ENERGY PROGRAM

### GOAL

To insure that citizens, industries, businesses and public institutions attain a minimum reduction of 5.2 percent of the state's projected 1980 energy consumption.

### DESCRIPTION

The energy program completed the state's energy conservation plan which sets out a series of activities and goals to which the Department of Natural Resources must adhere. Programs which provide engineering design and retrofitting consultations to homeowners, farmers, small businessmen, local governments and institutions will be a major service available to other citizens of the state. Promotion of coal use and solar energy in specific situations will be emphasized. A fuel shortage contingency plan and monitoring program will be developed during FY 1979.

This program will coordinate an extensive statewide weatherization effort. Approximately \$10 million will be available for use in weatherizing homes occupied by the elderly and low income persons. Federal guidelines require that a minimum of 90% of these funds be spent on the purchase of materials. An additional \$10 million will be passed through for capital improvements to schools, hospitals and local government facilities.

A Natural Gas Contingency Planning System will be developed during FY 1979. It will provide detailed data on available supplies coming into Missouri as well as in-state storage volumes and will provide the state with the capability to assess needs during both curtailment periods and allocate existing supplies in a manner that could minimize both physical hardships and employment lay-offs.

The Governor recommends \$119,000 for a contingency and alternate fuels program. An additional \$18,175,000 in federal funds is recommended for the energy conservation program.

| H.B. Sec. 7.125, 7.130                      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                          |                        |                    |                        |
| Direct Homeowner Contacts                   | 10,000                 | 10,000             |                        |
| Weatherize Low Income and Elderly Homes     | 1,750                  | 4,000              |                        |
| Energy Conservation Demonstration Workshops | 150                    | 350                |                        |
| <b>COST</b>                                 |                        |                    |                        |
| Personal Service                            |                        |                    |                        |
| General Revenue Fund                        | \$ 33,600              | \$ 36,559          | \$ 161,226             |
| Federal Funds                               | 104,088                | 459,941            | 499,496                |
| Expense and Equipment                       |                        |                    |                        |
| General Revenue Fund                        | -0-                    | -0-                | 85,000                 |
| Federal Funds                               | 128,534                | 583,300            | 581,000                |
| Grants or Refunds                           |                        |                    |                        |
| Federal Funds                               | -0-                    | 5,420,200          | 23,634,830             |
| <b>TOTAL COST</b>                           | 266,222                | 6,500,000          | 24,961,552             |
| General Revenue Fund                        | 33,600                 | 36,559             | 246,226                |
| Federal Funds                               | 232,622                | 6,463,441          | 24,715,326             |
| Full-time equivalent employees              | 13                     | 39                 | 47                     |

## ADMINISTRATIVE SERVICES

### GOAL

To provide administrative services for the department.

### DESCRIPTION

Administrative Services provides centralized accounting, data processing, fiscal control, personnel, and distribution and procurement functions for the department. Personnel training, career development, and coordination of employee safety programs are also provided.

The Governor recommends \$506,331 for personal service, expense, and equipment. The recommendation includes \$37,698 for new personnel, expense and equipment to improve electronic data processing capabilities.

| H.B. Sec. <u>7.135</u>          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>              |                        |                    |                        |
| Payrolls Processed              | 250                    | 400                | 450                    |
| Personnel Transactions Handled  | 1,950                  | 3,000              | 3,500                  |
| Requisitions for Bids Processed | 1,250                  | 1,950              | 3,000                  |
| Computer Programs Developed     | -0-                    | -0-                | 52                     |
| Document Forms Computerized     | -0-                    | -0-                | 2                      |
| <b>COST</b>                     |                        |                    |                        |
| Personal Service                |                        |                    |                        |
| General Revenue Fund            | \$ 245,499             | \$ 260,428         | \$ 313,328             |
| Federal Funds                   | 64,215                 | 67,782             | 87,044                 |
| Expense and Equipment           |                        |                    |                        |
| General Revenue Fund            | 27,985                 | 62,212             | 73,172                 |
| Federal Funds                   | 4,404                  | 29,667             | 32,787                 |
| TOTAL COST                      | \$ 342,103             | \$ 420,089         | \$ 506,331             |
| General Revenue Fund            | 273,484                | 322,640            | 386,500                |
| Federal Funds                   | 68,619                 | 97,449             | 119,831                |
| Full-time equivalent employees  | 30.6                   | 32.6               | 34.6                   |

# DIVISION OF ENVIRONMENTAL QUALITY

## DIVISIONAL SUMMARY

### FINANCIAL SUMMARY

|                                                     | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration                                      | \$ 53,978              | \$ 57,321          | \$ 58,969          | \$ 61,591              |
| Water Quality Program                               | 537,237                | 2,568,255          | 2,604,170          | 2,606,535              |
| Non-Point Source Pollution<br>Control (208) Program | 107,388                | 739,860            | 966,417            | 971,618                |
| Air Quality Program                                 | 284,495                | 3,839,464          | 3,869,309          | 3,853,637              |
| Water Supply Program                                | 3,480,466              | 3,691,851          | 4,204,266          | 3,211,221              |
| Solid Waste Management Program                      | 149,273                | 926,283            | 1,938,650          | 1,946,541              |
| Laboratory Services Program                         | 223,382                | 232,654            | 279,050            | 269,572                |
| Regional Office Program                             | 1,225,521              | 1,356,864          | 1,613,437          | 1,514,430              |
| Land Reclamation Program                            | 69,065                 | 1,075,897          | 2,734,643          | 2,736,859              |
| Soil and Water Conservation<br>Program              | 490,565                | 878,676            | 1,437,497          | 586,616                |
| Water Resources Planning                            | <u>146,253</u>         | <u>567,437</u>     | <u>519,372</u>     | <u>500,571</u>         |
| DIVISIONAL TOTAL                                    | \$ 6,767,623           | \$15,934,562       | \$20,225,780       | \$18,259,191           |
| Personal Service                                    |                        |                    |                    |                        |
| General Revenue Fund                                | \$ 982,095             | \$ 1,177,377       | \$ 1,679,720       | \$ 1,431,290           |
| Federal Funds                                       | 1,178,782              | 1,468,560          | 1,481,523          | 1,565,078              |
| Other Funds                                         | 103,776                | 107,804            | 108,922            | 116,036                |
| Expense and Equipment                               |                        |                    |                    |                        |
| General Revenue Fund                                | 797,008                | 1,138,967          | 1,636,311          | 846,261                |
| Federal Funds                                       | 244,261                | 896,178            | 1,211,292          | 1,193,987              |
| Other Funds                                         | 107,808                | 40,254             | 28,973             | 27,500                 |
| Grants or Refunds                                   |                        |                    |                    |                        |
| General Revenue Fund                                | 52,893                 | 2,560,520          | 2,561,720          | 2,561,720              |
| Federal Funds                                       | 301,000                | 7,544,902          | 10,517,319         | 10,517,319             |
| Other Funds                                         | <u>3,000,000</u>       | <u>1,000,000</u>   | <u>1,000,000</u>   | <u>-0-</u>             |
| TOTAL COST                                          | \$ 6,767,623           | \$15,934,562       | \$20,225,780       | \$18,259,191           |
| General Revenue Fund                                | 1,831,996              | 4,876,864          | 5,877,751          | 4,839,271              |
| Federal Funds                                       | 1,724,043              | 9,909,640          | 13,210,134         | 13,276,384             |
| Other Funds                                         | 3,211,584              | 1,148,058          | 1,137,895          | 143,536                |
| Full-time equivalent employees                      | 187.5                  | 212                | 239                | 213                    |

The Governor's recommendation includes \$182,077 for cost-of-living adjustments.



## ADMINISTRATION

### GOAL

To provide efficient administration and support for programs within the division.

### DESCRIPTION

The administration unit manages and coordinates ten environmental programs, reviews all divisional reports, prepares a divisional budget, and reviews all federal regulations pertaining to environmental quality.

The Governor recommends funding at the current level to continue administrative operations for the Division.

| H.B. Sec. <u>7.140</u>                                            | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                                                       |                        |                    |                        |
| Number of Administration Plans Developed                          | 4                      | 4                  | 4                      |
| Number of Reviews of Federal Regulations                          | 260                    | 260                | 260                    |
| Number of Quarterly Reports to Environmental<br>Protection Agency | 4                      | 4                  | 4                      |
| COST                                                              |                        |                    |                        |
| Personal Service                                                  |                        |                    |                        |
| Federal Funds                                                     | \$ 46,706              | \$ 48,682          | \$ 52,869              |
| Expense and Equipment                                             |                        |                    |                        |
| General Revenue Fund                                              | -0-                    | 1,060              | 1,143                  |
| Federal Funds                                                     | <u>7,272</u>           | <u>7,579</u>       | <u>7,579</u>           |
| TOTAL                                                             | \$ 53,978              | \$ 57,321          | \$ 61,591              |
| General Revenue Fund                                              | -0-                    | 1,060              | 1,143                  |
| Federal Funds                                                     | 53,978                 | 56,261             | 60,448                 |
| <u>Full-time equivalent employees</u>                             | <u>3</u>               | <u>3</u>           | <u>3</u>               |

# WATER QUALITY PROGRAM

## GOAL

To insure healthful and safe water quality suitable for people, wildlife and aquatic life.

## DESCRIPTION

The Water Quality Program administers a construction grant review process for municipal sewage treatment facilities. Staff review designs, plans and specifications for proposed sewage treatment facilities and develop water pollution policies and regulations. The program includes monitoring water quality data to prepare revisions in water quality standards, certifying sewage treatment plan operations, and issuing discharge permits.

The Governor recommends \$621,715 for the core program which represents a cost of \$221 for each point source discharge permitted in Missouri. The Governor also recommends \$1,984,820 in Federal Funds available for administering the construction grant program.

| H.B. Sec. <u>7.145</u>                      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                                 |                        |                    |                        |
| Construction Grant Applications Processed   | 162                    | 250                | 250                    |
| Plans and Specifications Reviewed           | 58                     | 70                 | 70                     |
| Permits Issued                              | 659                    | 970                | 873                    |
| Public Notices Issued                       | 659                    | 970                | 873                    |
| Monitoring and Compliance Reports Processed | 15,200                 | 18,500             | 10,546                 |
| Facility Plans Reviewed                     | 47                     | 80                 | 80                     |
| COST                                        |                        |                    |                        |
| Personal Service                            |                        |                    |                        |
| General Revenue Fund                        | \$ 175,602             | \$ 202,417         | \$ 242,463             |
| Federal Funds                               | 209,791                | 208,791            | 222,571                |
| Clean Water Fund                            | 50,908                 | 51,908             | 55,333                 |
| Expense and Equipment                       |                        |                    |                        |
| General Revenue Fund                        | 68,016                 | 68,046             | 68,046                 |
| Federal Funds                               | 23,920                 | 23,920             | 31,958                 |
| Clean Water Fund                            | 9,000                  | 13,173             | 1,344                  |
| Grants or Refunds                           |                        |                    |                        |
| Federal Funds                               | -0-                    | 2,000,000          | 1,984,820              |
| TOTAL COST                                  | \$ 537,237             | \$ 2,568,255       | \$ 2,606,535           |
| General Revenue Fund                        | 243,618                | 270,463            | 310,509                |
| Federal Funds                               | 233,711                | 2,232,711          | 2,239,349              |
| Clean Water Fund                            | 59,908                 | 65,081             | 56,677                 |
| Full-time equivalent employees              | 37                     | 37                 | 37                     |

# WATER QUALITY MANAGEMENT (208) PLANNING PROGRAM

## GOAL

To identify sources of water pollution and develop ways to reduce the problem.

## DESCRIPTION

The purpose of the Non-Point Source Pollution Control Planning program (208) is to determine the present and potential impact of non-point source water pollutants from forested, mined, and agricultural land, as well as land undergoing construction. The program deals with alternatives for reducing non-point source pollution problems. The St. Louis, Kansas City, and Joplin areas are not included in this program. The current planning process (Phase I) addresses pollution problems due to water runoff from agricultural and mined lands. Phase II planning will examine water runoff from forested areas and land subject to construction activity. Phase II will be completed if additional federal funds become available. The entire program is funded with federal monies.

The Governor's recommendation provides for an increase of \$224,349 in federal monies in FY 1979. Of the total recommendation \$852,000 will be used for contract purposes.

| H.B. Sec. | 7.150 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------|-------|------------------------|--------------------|------------------------|
|-----------|-------|------------------------|--------------------|------------------------|

## PERFORMANCE

|                                                                           |         |            |             |
|---------------------------------------------------------------------------|---------|------------|-------------|
| Work Plan Developed (completed)                                           | Phase I |            | Phase II    |
| Number of Contracts negotiated                                            | 4       | Phase I-20 | Phase II-15 |
| Identification and Assessment of Non-Point<br>Pollution Sources Completed |         | Phase I    | Phase II    |
| Develop Alternative Control Measures                                      |         | Phase I    | Phase II    |
| Develop Best Management Practices                                         |         | Phase I    | Phase I     |
| Develop Final Plan and Management Strategy                                |         |            | Phase I     |

## COST

|                                |               |                |                |
|--------------------------------|---------------|----------------|----------------|
| Personal Service               | \$ 65,772     | \$ 88,440      | \$ 97,618      |
| Expense and Equipment          | <u>41,616</u> | <u>651,420</u> | <u>874,000</u> |
| TOTAL                          |               |                |                |
| Federal Funds                  | \$ 107,388    | \$ 739,860     | \$ 971,618     |
| Full-time equivalent employees | 6             | 8              | 8              |

## AIR QUALITY PROGRAM

### GOAL

To protect the public from harmful air pollution by maintaining air quality consistent with national standards.

### DESCRIPTION

The air quality program develops and enforces regulations, reviews local enforcement efforts, monitors sources of pollution, inspects air pollution abatement facilities, investigates complaints, and issues permits. The staff gives technical support to the Air Conservation Commission in the research, drafting and enforcement of state regulations. The program also provides technical assistance to local air pollution control agencies, industries, and citizens with air pollution control problems.

The Governor recommends funding at the current level including \$3,500,000 in federal pass-through funds. The federal funds will be used for grants to local agencies, and to fund air pollution research.

| H.B. Sec. <u>7.155</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                                                       |         |         |         |
|-------------------------------------------------------|---------|---------|---------|
| Number of Major Sources in Compliance Out of          |         |         |         |
| Total Sources                                         | 235/274 | 300/350 | 365/400 |
| Number of Sources on Compliance Schedules             | 35      | 40      | 30      |
| Number of Abatement Orders                            | 15      | 20      | 25      |
| Number of Construction Permits Reviewed               | 87      | 164     | 204     |
| Percent of Samples Exceeding Ambient Health Standards | 18.5%   | 18.5%   | 17%     |

### COST

|                                |            |              |              |
|--------------------------------|------------|--------------|--------------|
| Personal Service               |            |              |              |
| General Revenue Fund           | \$ 93,747  | \$ 99,504    | \$ 124,474   |
| Federal Funds                  | 98,468     | 140,602      | 137,149      |
| Expense and Equipment          |            |              |              |
| General Revenue Fund           | 45,286     | 46,581       | 46,581       |
| Federal Funds                  | 40,394     | 52,777       | 45,433       |
| Revenue Sharing Trust Fund     | 6,600      | -0-          | -0-          |
| Grants or Refunds              |            |              |              |
| Federal Funds                  | -0-        | 3,500,000    | 3,500,000    |
| TOTAL COST                     | \$ 284,495 | \$ 3,839,464 | \$ 3,853,637 |
| General Revenue Fund           | 139,033    | 146,085      | 171,055      |
| Federal Funds                  | 138,862    | 3,693,379    | 3,682,582    |
| Revenue Sharing Trust Fund     | 6,600      | -0-          | -0-          |
| Full-time equivalent employees | 14.5       | 17.5         | 17.5         |

## WATER SUPPLY PROGRAM

### GOAL

To insure that water is safe for public consumption.

### DESCRIPTION

The water supply program monitors public water supply systems. Laboratory personnel conduct chemical and bacteriological analyses of water systems. Other staff review construction plans and specifications, issue permits, and train water supply system operators. Water quality data and specific information on treatment sources are maintained. The program also administers a construction grants program for small communities and water supply districts in rural areas.

The Governor recommends \$211,221 for the core program and \$2,250,000 for grants to small communities and water supply districts for improving treatment facilities. The budget includes \$500,000 in federal funds for the state to assume primary enforcement responsibilities for the National Safe Drinking Water Act. Additional monitoring, record keeping, and laboratory services will be required to comply with the federal legislation.

| H.B. Sec. | 7.160 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------|-------|------------------------|--------------------|------------------------|
|-----------|-------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                                                            |         |         |         |
|------------------------------------------------------------|---------|---------|---------|
| Number of Facility Plans and Specifications Reviewed       | 317     | 375     | 415     |
| Percentage of Total Statewide Water Supplies Inspected (%) | 62      | 80      | 85      |
| Number of Laboratory Analyses (Bacteriological)            | 110,000 | 110,000 | 110,000 |
| Chemical Analyses (Number Processed)                       |         |         |         |
| Hazardous - Inorganic                                      | 6,100   | 6,450   | 6,450   |
| Operational                                                | 5,600   | 4,112   | 4,112   |
| Flourides                                                  | 1,200   | 1,400   | 1,600   |
| Radiological                                               | 1,625   | 1,625   | 1,625   |
| Number of Water District Grants                            | 13      | 13      | 10      |
| Number of Sewer Systems Grants                             | 18      | 18      | 13      |
| Number of Water System Service Connections                 | 3,837   | 4,000   | 2,920   |
| Number of Sewer System Service Connections                 | 8,146   | 8,000   | 5,840   |
| Number of Municipal Water Supply Grants                    | -0-     | 15      | 11      |

### COST

|                                |              |              |              |
|--------------------------------|--------------|--------------|--------------|
| Personal Service               |              |              |              |
| General Revenue Fund           | \$ 146,220   | \$ 153,921   | \$ 175,941   |
| Expense and Equipment          |              |              |              |
| General Revenue Fund           | 33,246       | 37,930       | 35,280       |
| Grants or Refunds              |              |              |              |
| General Revenue Fund           | -0-          | 2,500,000    | 2,500,000    |
| Federal Funds                  | 301,000      | -0-          | 500,000      |
| Other Funds (Anti-Recession)   | 3,000,000    | 1,000,000    | -0-          |
| TOTAL                          | \$ 3,480,466 | \$ 3,691,851 | \$ 3,211,221 |
| General Revenue Fund           | 179,466      | 2,691,851    | 2,711,221    |
| Federal Funds                  | 301,000      | -0-          | 500,000      |
| Other Funds (Anti-Recession)   | 3,000,000    | 1,000,000    | -0-          |
| Full-time equivalent employees | 12           | 12           | 12           |

# SOLID WASTE MANAGEMENT PROGRAM

## GOAL

To protect the health and safety of the public by encouraging sound solid and hazardous waste management.

## DESCRIPTION

The solid waste management program reviews engineering plans for processing facilities and disposal areas and provides technical assistance in disposal site selection, development and operation of solid waste management systems. This includes reviewing and approving hazardous waste disposal requests and providing operator training. The staff prepares orders and enforcement actions to close improper disposal facilities, encourages resource recovery systems, and develops regulations to control storage, transportation and disposal of hazardous waste.

The Governor recommends \$235,142 for personal services and \$28,900 for expense and equipment. The budget includes \$1,682,499 in federal funds to assist state, county, municipal, and intermunicipal agencies in handling solid and hazardous waste management problems.

| H.B. Sec. | 7.165 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------|-------|------------------------|--------------------|------------------------|
|-----------|-------|------------------------|--------------------|------------------------|

## PERFORMANCE

|                                                                   |     |     |     |
|-------------------------------------------------------------------|-----|-----|-----|
| Number of Preliminary Disposal Site Evaluations                   | 63  | 80  | 80  |
| Number of Disposal Areas and Facility Plans Reviewed              | 86  | 60  | 60  |
| Number of Dumps Closed During Fiscal Year                         | 120 | 90  | 30  |
| Number of Reviews and Authorizations for Hazardous Waste Disposal | 46  | 120 | 150 |
| Enforcement Action                                                |     |     |     |
| Number of Administrative Orders                                   | 9   | 30  | 30  |
| Number of Court Cases                                             | 1   | 8   | 10  |
| Number of Landfill Operators Trained                              | 12  | 80  | 80  |

## COST

|                                |            |            |              |
|--------------------------------|------------|------------|--------------|
| Personal Service               |            |            |              |
| General Revenue Fund           | \$ 60,807  | \$ 68,505  | \$ 85,532    |
| Federal Funds                  | 67,977     | 137,763    | 149,610      |
| Expense and Equipment          |            |            |              |
| General Revenue Fund           | 15,826     | 17,615     | 17,615       |
| Federal Funds                  | 4,663      | 11,750     | 11,285       |
| Grants or Refunds              |            |            |              |
| Federal Funds                  | -0-        | 690,650    | 1,682,499    |
| TOTAL                          | \$ 149,273 | \$ 926,283 | \$ 1,946,541 |
| General Revenue Fund           | 76,633     | 86,120     | 103,147      |
| Federal Funds                  | 72,640     | 840,163    | 1,843,394    |
| Full-time equivalent employees | 10         | 14.5       | 14.5         |

# LABORATORY SERVICES PROGRAM

## GOAL

To support environmental quality programs with field sampling and laboratory analysis.

## DESCRIPTION

The laboratory services program provides technical work to determine the quality of water in streams and reservoirs, and the quality of air and exhaust gases of industrial processes. This is accomplished with field sampling personnel collecting air and water samples or monitoring air and water surveillance equipment. Laboratory personnel conduct biological and chemical analyses. Approximately 3,000 water discharge sources and 562 sources of air pollutants exist in the state.

The Governor recommends \$256,332 to continue laboratory services at the current level. An additional \$13,240 is recommended for an additional position to improve the quality of laboratory analyses.

| H.B. Sec. <u>7.170</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

## PERFORMANCE

|                                                                                                           |       |       |       |
|-----------------------------------------------------------------------------------------------------------|-------|-------|-------|
| Number Wastewater Facilities Samples                                                                      | 91    | 321   | 327   |
| Number Stream and Reservoir Stations Samples                                                              | 46    | 298   | 298   |
| Total Number of Water Analyses Performed                                                                  | 8,458 | 9,053 | 9,071 |
| Number of Continuous Air Sampling Stations<br>in Operation (each producing 8,760 data<br>values per year) | 16    | 20    | 20    |
| Number of Suspended Particulate Samples<br>Analyzed                                                       | 1,296 | 1,304 | 1,350 |
| Number of Quality Control Analyses                                                                        | 375   | 400   | 400   |
| Number of Quality Assurance Samples<br>Prepared (lab)                                                     |       |       | 1,563 |
| Number of Quality Assurance Samples<br>Prepared (field)                                                   |       |       | 80    |
| Number of Instruments Evaluated for<br>Compliance with Quality Assurance Standards                        |       |       | 60    |
| Number of Laboratories Evaluated for Compliance<br>with Quality Assurance Standards                       |       |       | 10    |

## COST

|                                |            |            |            |
|--------------------------------|------------|------------|------------|
| Personal Service               |            |            |            |
| General Revenue Fund           | \$ 58,511  | \$ 69,251  | \$ 93,230  |
| Federal Funds                  | 105,712    | 105,712    | 115,059    |
| Expense and Equipment          |            |            |            |
| General Revenue Fund           | 25,031     | 31,346     | 34,938     |
| Federal Funds                  | 29,128     | 26,345     | 26,345     |
| Other Funds (Revenue Sharing)  | 5,000      |            |            |
| TOTAL                          | \$ 223,382 | \$ 232,654 | \$ 269,572 |
| General Revenue Fund           | 83,542     | 100,597    | 128,168    |
| Federal Funds                  | 134,840    | 132,057    | 141,404    |
| Other Funds (Revenue Sharing)  | 5,000      |            |            |
| Full-time equivalent employees | 15         | 15         | 16         |

## REGIONAL OFFICE PROGRAM

### GOAL

To administer environmental regulations through field work related to water quality, water supply, air quality, and solid waste management.

### DESCRIPTION

The purposes of this program are to inspect wastewater, water supply, air pollution, and solid waste treatment facilities to determine if they meet existing standards, and collect water and air samples for analysis to insure that permit conditions established by the Division of Environmental Quality are met. Regional offices are located in St. Louis, Kansas City, Springfield, Macon, Poplar Bluff, and Jefferson City.

The Governor recommends \$1,222,801 in personal service and \$291,629 in expense and equipment to continue Regional Office services at the current level.

| H.B. Sec. <u>7.175</u>                                    | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                        |                        |                    |                        |
| Number of Inspections of Public Water Supplies            | 816                    | 1,100              | 1,100                  |
| Number of Inspections of Municipal Wastewater Facilities  | 462                    | 634                | 650                    |
| Number of Days of Wastewater Operator Training            | 810                    | 785                | 800                    |
| Number of Inspections of Permitted Solid Waste Facilities | 98                     | 125                | 130                    |
| Number of Open Dumps Closed                               | 109                    | 102                | 52                     |
| Number of Air Quality Complaints Investigated             | 453                    | 475                | 490                    |
| Number of Major Air Pollution Sources Inspected           | 10                     | 159                | 170                    |
| <b>COST</b>                                               |                        |                    |                        |
| Personal Service                                          |                        |                    |                        |
| General Revenue Fund                                      | \$ 399,313             | \$ 455,022         | \$ 569,533             |
| Federal Funds                                             | 504,923                | 612,822            | 653,268                |
| Expense and Equipment                                     |                        |                    |                        |
| General Revenue Fund                                      | 165,716                | 186,633            | 189,242                |
| Federal Funds                                             | 87,999                 | 102,387            | 102,387                |
| Other Funds (Revenue Sharing)                             | 67,570                 | -0-                | -0-                    |
| TOTAL                                                     | \$ 1,225,521           | \$ 1,356,864       | \$ 1,514,430           |
| General Revenue Fund                                      | 565,029                | 641,655            | 758,775                |
| Federal Funds                                             | 592,922                | 715,209            | 755,655                |
| Other Funds (Revenue Sharing)                             | 67,570                 | -0-                | -0-                    |
| Full-time equivalent employees                            | 75                     | 81                 | 81                     |



## LAND RECLAMATION PROGRAM

### GOAL

To minimize the detrimental environmental impacts resulting from surface mining, and to increase reclamation efforts for abandoned mined lands.

### DESCRIPTION

This program regulates strip mining for coal, barite, tar sands, limestone, sand, gravel, and clay. Regulation includes issuing mining permits and surety bonds, and conducting inspections to insure compliance with standards. The program administers federal funds for acquisition and reclamation of abandoned mined lands.

The Governor recommends \$60,703 for personal service and \$26,156 for expenses and equipment for continuation of the Land Reclamation Program at the current level. The Governor's recommendation of \$2,650,000 in federal funds will enable the program to receive potential funds available for land acquisition, reclamation, regulation, and funding of studies to determine the hydrologic impact of mining operations.

| H.B. Sec. <u>7.180</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                          |       |       |       |
|--------------------------|-------|-------|-------|
| Number of Permits Issued | 205   | 220   | 225   |
| Number of Bond Releases  | 55    | 60    | 75    |
| Amount of Acres Released | 2,300 | 2,500 | 3,000 |

### COST

|                                     |           |              |              |
|-------------------------------------|-----------|--------------|--------------|
| Personal Service                    |           |              |              |
| Other Funds (Land Reclamation Fund) | \$ 52,868 | \$ 55,896    | \$ 60,703    |
| Expense and Equipment               |           |              |              |
| Other Funds (Land Reclamation Fund) | 16,197    | 20,001       | 26,156       |
| Grants or Refunds                   |           |              |              |
| Federal Funds                       | -0-       | 1,000,000    | 2,650,000    |
| TOTAL                               | \$ 69,065 | \$ 1,075,897 | \$ 2,736,859 |
| Federal Funds                       | -0-       | 1,000,000    | 2,650,000    |
| Other Funds (Land Reclamation Fund) | 69,065    | 75,897       | 86,859       |
| Full-time equivalent employees      | 4         | 4            | 4            |

# SOIL AND WATER CONSERVATION PROGRAM

## GOAL

To prevent flood and sediment damage and conserve soil and water.

## DESCRIPTION

This program provides support to 110 Soil and Water Conservation Districts, and contracts for the completion of soil surveys. Funds for the soil surveys are used to supplement resources provided by the U.S. Department of Agriculture's Soil Conservation Service and the University of Missouri's Agricultural Experiment Station. Soil surveys include information on productivity estimates, suitability for various crops, susceptibility to erosion, suitability for construction.

The Governor recommends \$586,616 to continue the Soil and Water Conservation Program at the current level. The recommendation includes \$260,728 for salaries of half-time district clerks (clerical assistance) in each of the conservation districts.

| H.B. Sec. <u>7.185</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

## PERFORMANCE

|                                                 |     |        |         |
|-------------------------------------------------|-----|--------|---------|
| Number of Soil and Water Conservation Districts | 109 | 110    | 110     |
| Number of Annual Plans Reviewed                 | 109 | 110    | 110     |
| Number of Financial Reports Reviewed            | 109 | 110    | 110     |
| Number of Long Range Programs Approved          | 20  | 20     | 20      |
| Number of Clerks in Local District Offices      | 109 | 110    | 110     |
| Number of Acres Mapped                          |     | 97,500 | 225,000 |
| Number of County Soil Maps Published            | 1   | 4      | 4       |

## COST

|                                |              |              |            |
|--------------------------------|--------------|--------------|------------|
| Personal Service               |              |              |            |
| General Revenue Fund           | \$ 47,895    | \$ 128,757   | \$ 140,117 |
| Expense and Equipment          |              |              |            |
| General Revenue Fund           | 439,370      | 742,839      | 446,499    |
| Other Funds (Revenue Sharing)  | <u>3,300</u> | <u>7,080</u> | <u>-0-</u> |
| TOTAL                          | \$ 490,565   | \$ 878,676   | \$ 586,616 |
| General Revenue Fund           | 487,265      | 871,596      | 586,616    |
| Other Funds ( Revenue Sharing) | <u>3,300</u> | <u>7,080</u> | <u>-0-</u> |
| Full-time equivalent employees | 4            | 10           | 10         |

# WATER RESOURCE PLANNING PROGRAM

## GOAL

To develop a comprehensive program for managing water resources.

## DESCRIPTION

The water resources planning program serves as a coordination point for water resources management issues. The program develops the state water plan, which addresses current and long range water resource needs. The staff participates in the interstate planning activities of the Upper Mississippi River Basin Commission, the Missouri River Basin Commission, the Arkansas River Basin Interstate Committee, and the Arkansas-White-Red River Basin Interagency Committee. These organizations coordinate activities of state and federal agencies on water and related land resources.

The Governor recommends \$136,934 for personal service, \$101,917 for expenses and equipment, and \$61,720 for dues to the river basin organizations. The Governor's recommendation will enable the program to receive \$200,000 in federal funds available for water resources planning.

| H.B. Sec. 7.190                                 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------|------------------------|--------------------|------------------------|
| Performance                                     |                        |                    |                        |
| Progress Towards Completion of State Water Plan | 25%                    | 50%                | 75%                    |
| Number of Permits Reviewed                      | 550                    | 650                | 1,000                  |
| Number of Documents and Reports Reviewed        | 48                     | 48                 | 48                     |
| Number of River Basins Meeting Attended         | 9                      | 9                  | 9                      |
| Number of Water Resource Studies Coordinated    | 4                      | 5                  | 6                      |
| COST                                            |                        |                    |                        |
| Personal Service                                |                        |                    |                        |
| Federal Funds                                   | \$ 79,433              | \$ 125,748         | \$ 136,934             |
| Expense and Equipment                           |                        |                    |                        |
| General Revenue Fund                            | 4,517                  | 6,917              | 6,917                  |
| Federal Funds                                   | 9,269                  | 20,000             | 95,000                 |
| Revenue Sharing Trust Fund                      | 141                    | -0-                | -0-                    |
| Grants or Refunds                               |                        |                    |                        |
| General Revenue Fund                            | 52,893                 | 60,520             | 61,720                 |
| Federal Funds                                   | -0-                    | 354,252            | 200,000                |
| TOTAL COST                                      | \$ 146,253             | \$ 567,437         | \$ 500,571             |
| General Revenue Fund                            | 57,410                 | 67,437             | 68,637                 |
| Federal Funds                                   | 88,702                 | 500,000            | 431,934                |
| Revenue Sharing Trust Fund                      | 141                    | -0-                | -0-                    |
| Full-time equivalent employees                  | 7                      | 10                 | 10                     |

# DIVISION OF GEOLOGY AND LAND SURVEY

## DIVISIONAL SUMMARY

## FINANCIAL SUMMARY

|                                       | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration                        | \$ 319,649             | \$ 399,873         | \$ 508,074         | \$ 493,864             |
| Geological Survey                     | 658,111                | 1,206,819          | 1,171,885          | 1,188,956              |
| Land Survey                           | <u>256,173</u>         | <u>327,358</u>     | <u>367,295</u>     | <u>300,292</u>         |
| DIVISIONAL TOTAL                      | \$ 1,233,933           | \$ 1,934,050       | \$ 2,047,254       | \$ 1,983,112           |
| Personal Service                      |                        |                    |                    |                        |
| General Revenue Fund                  | \$ 744,966             | \$ 809,118         | \$ 958,328         | \$ 1,020,011           |
| Expense and Equipment                 |                        |                    |                    |                        |
| General Revenue Fund                  | 348,400                | 419,752            | 503,491            | 377,666                |
| Other Funds                           | 45,250                 | 29,600             | -0-                | -0-                    |
| Grants or Refunds                     |                        |                    |                    |                        |
| Federal Funds                         | 83,119                 | 610,580            | 520,435            | 520,435                |
| Other Funds                           | <u>12,198</u>          | <u>65,000</u>      | <u>65,000</u>      | <u>65,000</u>          |
| TOTAL COST                            | \$ 1,233,933           | \$ 1,934,050       | \$ 2,047,254       | \$ 1,983,112           |
| General Revenue Fund                  | 1,093,366              | 1,228,870          | 1,461,819          | 1,397,677              |
| Federal Funds                         | 83,119                 | 610,580            | 520,435            | 520,435                |
| Other Funds                           | 57,448                 | 94,600             | 65,000             | 65,000                 |
| <u>Full-time equivalent employees</u> | <u>65.25</u>           | <u>66.50</u>       | <u>75.75</u>       | <u>73.75</u>           |

The Governor's recommendation includes \$57,590 for cost-of-living adjustments.

## ADMINISTRATION

### GOAL

To provide efficient administration and support for all programs within the division.

### DESCRIPTION

The Administration unit coordinates all division activities and procedures including: budgeting; accounting; purchasing; personnel; administration of grant funds and cooperatively funded work in topographic mapping, water and mineral resources; distribution of maps, reports, documents, and other information; and maintenance of technical and laboratory support.

The Governor recommends \$292,263 in personal service and \$141,601 for expenses and equipment. The increase of 2.75 FTE's represents transfers from the Geological Survey Program.

| H.B. Sec. <u>7.195</u>                                                              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                                                                         |                        |                    |                        |
| Funding level of Cooperative Program with<br>U.S. Geological Survey/Water Resources | \$ 305,700             | \$ 360,000         | \$ 375,000             |
| Topographic Mapping                                                                 | \$ 55,000              | \$ 55,000          | \$ 55,000              |
| Amount of Federally Funded Technical<br>Projects Administered                       | \$ 119,319             | \$ 384,410         | \$ 585,435             |
| New Topographic Maps Issued (new areas)                                             | 55                     | 60                 | 60                     |
| Number of Topographic Maps Distributed                                              | 40,192                 | 42,000             | 43,000                 |
| Number of Chemical Analyses of Rocks,<br>Minerals, and Water Completed              | 3,659                  | 6,000              | 6,000                  |
| COST                                                                                |                        |                    |                        |
| Personal Service                                                                    |                        |                    |                        |
| General Revenue Fund                                                                | \$ 184,158             | \$ 213,770         | \$ 292,263             |
| Expense and Equipment                                                               |                        |                    |                        |
| General Revenue Fund                                                                | 123,991                | 140,923            | 141,601                |
| Other Funds                                                                         | 11,500                 | 29,600             | -0-                    |
| Grants or Refunds                                                                   |                        |                    |                        |
| Federal Funds                                                                       | -0-                    | 15,580             | 60,000                 |
| TOTAL                                                                               | \$ 319,649             | \$ 399,873         | \$ 493,864             |
| General Revenue Fund                                                                | 308,149                | 354,693            | 433,864                |
| Federal Funds                                                                       | -0-                    | 15,580             | 60,000                 |
| Other Funds                                                                         | 11,500                 | 29,600             | -0-                    |
| Full-time equivalent employees                                                      | 19                     | 20.25              | 23                     |

# GEOLOGICAL SURVEY PROGRAM

## GOAL

To prevent environmental damage while promoting conservation and development of the state's mineral resources.

## DESCRIPTION

The geological survey program collects mineral, energy, and water data on a statewide basis. Staff prepare geologic maps, study selected resources, and issue permits for drilling oil and gas wells. They help the Division of Environmental Quality issue permits for waste disposal and water supply facilities and disseminate technical information to other government agencies, industries and the general public.

The Governor's recommendation provides \$543,371 for personal service and \$183,150 for expense and equipment. The recommendation represents a transfer of 2.75 FTE positions to the Administration and General Support program. The Governor also recommends 7 new positions to increase mineral, energy, and water supply data collection and analysis activities.

| H.B. Sec. <u>7.200</u>                                            | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                                                       |                        |                    |                        |
| Number of Groundwater Level Recording<br>Stations Maintained      | 46                     | 46                 | 50                     |
| Number of Surface Water Data Stations<br>Maintained               | 234                    | 234                | 234                    |
| Number of Water Supply and Other Wells Logged                     | 93                     | 80                 | 195                    |
| Number of Water Resource Studies Initiated                        | 0                      | 0                  | 2                      |
| Oil and Gas Drilling Permits Issued                               | 57                     | 60                 | 60                     |
| Number of Waste Disposal Reservoirs, and Other<br>Sites Evaluated | 923                    | 950                | 1,000                  |
| COST                                                              |                        |                    |                        |
| Personal Service                                                  |                        |                    |                        |
| General Revenue Fund                                              | \$ 408,336             | \$ 432,581         | \$ 543,371             |
| Expense and Equipment                                             |                        |                    |                        |
| General Revenue Fund                                              | 132,906                | 179,238            | 185,150                |
| Revenue Sharing Trust Fund                                        | 33,750                 | -0-                | -0-                    |
| Grants or Refunds                                                 |                        |                    |                        |
| Federal Funds                                                     | 83,119                 | 595,000            | 460,435                |
| TOTAL COST                                                        | \$ 658,111             | \$ 1,206,819       | \$ 1,188,956           |
| General Revenue Fund                                              | 541,242                | 611,819            | 728,521                |
| Federal Funds                                                     | 83,119                 | 595,000            | 460,435                |
| Revenue Sharing Trust Fund                                        | 33,750                 | -0-                | -0-                    |
| Full-time equivalent employees                                    | 32.25                  | 32.25              | 36.75                  |

## LAND SURVEY PROGRAM

### GOAL

To provide accurate mapping and surveying of land.

### DESCRIPTION

Engineers, surveyors, tax officials and landowners all need precise delineation of land. The land survey program maintains a file of all land survey records in the state. Staff restore and preserve land survey monuments of the original public land survey and subsequent extensions. Survey teams establish horizontal (ground) and vertical (elevation) control points to insure accuracy of surveys.

The Governor recommends \$184,377 for personal service and \$50,915 for expense and equipment. As a result of the zero base budget review, the recommendation for expenses is less than the current costs.

| H.B. Sec. 7.205                                               | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                            |                        |                    |                        |
| Number of Original Survey Corners Monumented                  | 218                    | 300                | 148                    |
| Value of Original Survey Corners Monumented                   | \$71,900               | \$99,000           | \$48,840               |
| Number of Survey Corners Registered                           | 340                    | 700                | 700                    |
| Number of Survey Disputes Resolved                            | 15                     | 30                 | 30                     |
| Value of Survey Corners Registered                            | \$6,800                | \$14,000           | \$14,000               |
| Number of County Survey Records Microfilmed                   | 9                      | 17                 | 15                     |
| Value of County Survey Microfilm Records Given<br>to Counties | \$18,000               | \$34,000           | -0-                    |
| <b>COST</b>                                                   |                        |                    |                        |
| Personal Service                                              |                        |                    |                        |
| General Revenue Fund                                          | \$ 152,472             | \$ 162,767         | \$ 184,377             |
| Expense and Equipment                                         |                        |                    |                        |
| General Revenue Fund                                          | 91,503                 | 99,591             | 50,915                 |
| Grants or Refunds                                             |                        |                    |                        |
| Other Funds (local government)                                | 12,198                 | 65,000             | 65,000                 |
| TOTAL COST                                                    | \$ 256,173             | \$ 327,358         | \$ 300,292             |
| General Revenue Fund                                          | 243,975                | 262,358            | 235,292                |
| Other Funds (local government)                                | 12,198                 | 65,000             | 65,000                 |
| Full-time equivalent employees                                | 14                     | 14                 | 14                     |

# DIVISION OF PARKS AND RECREATION

## DIVISIONAL SUMMARY

### FINANCIAL SUMMARY

|                                                                                  | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|----------------------------------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration                                                                   | \$ 4,122,124           | \$ 7,698,666       | \$11,273,347       | \$11,273,756           |
| Parks and Historic Sites                                                         | <u>3,768,227</u>       | <u>7,931,323</u>   | <u>11,153,398</u>  | <u>10,473,762</u>      |
| DIVISIONAL TOTAL                                                                 | \$ 7,890,351           | \$15,629,989       | \$22,426,745       | \$21,747,518           |
| Personal Service                                                                 |                        |                    |                    |                        |
| General Revenue Fund                                                             | \$ 2,367,902           | \$ 3,180,389       | \$ 4,121,957       | \$ 3,976,226           |
| Federal Funds                                                                    | 142,773                | 164,351            | 174,660            | 174,948                |
| Other Funds                                                                      | 82,554                 | 75,923             | 75,923             | 80,933                 |
| Expense and Equipment                                                            |                        |                    |                    |                        |
| General Revenue Fund                                                             | 748,439                | 1,695,897          | 2,389,097          | 1,851,982              |
| Federal Funds                                                                    | 552,280                | 81,266             | 82,945             | 81,266                 |
| Other Funds (Babler Trust Fund)                                                  | 105,153                | 38,413             | 38,413             | 38,413                 |
| Grants or Refunds                                                                |                        |                    |                    |                        |
| General Revenue Fund                                                             | 1,250                  | 3,750              | 3,750              | 3,750                  |
| Federal Funds                                                                    | 3,850,000              | 10,350,000         | 15,500,000         | 15,500,000             |
| Other Funds (Revolving Fund)                                                     | <u>40,000</u>          | <u>40,000</u>      | <u>40,000</u>      | <u>40,000</u>          |
| TOTAL COST                                                                       | \$ 7,890,351           | \$15,629,989       | \$22,426,745       | \$21,747,518           |
| General Revenue Fund                                                             | 3,117,591              | 4,880,036          | 6,514,804          | 5,831,958              |
| Federal Funds                                                                    | 4,545,053              | 10,595,617         | 15,757,605         | 15,756,214             |
| Other Funds                                                                      | 227,707                | 154,336            | 154,336            | 159,346                |
| Full-time equivalent employees                                                   | 313.91                 | 414.91             | 481.66             | 435.91                 |
| The Governor's recommendation includes \$235,801 for cost-of-living adjustments. |                        |                    |                    |                        |



## ADMINISTRATION

### GOAL

To administer the state park system.

### DESCRIPTION

The Administration program: formulates policy for the park system; provides budgeting, personnel, purchasing, operations and management support for all field staff and facilities; develops statewide park plans, programs and operation schedules; and coordinates land acquisition and capital improvements. The program administers U. S. Bureau of Outdoor Recreation (Land and Water) funds, which are awarded to applicants by the State Inter-Agency Council for Outdoor Recreation on the basis of a priority rating system.

The Governor's recommendation provides \$773,756 for personal service, expense and equipment. The Governor's recommendation includes an increase of \$3,500,000 in federal funds from the Bureau of Outdoor Recreation.

| H.B. Sec. 7.210                    | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                        |                        |                    |                        |
| Park Master Plans Completed        | 16                     | 10                 | 28                     |
| Acres Acquired                     | 20,000                 | 10,000             | 8,000                  |
| Plans and Contracts<br>Completed   | 30                     | 36                 | 38                     |
| Land and Water Grants Administered | 51                     | 85                 | 128                    |
| Concession Contracts Administered  | 30                     | 33                 | 33                     |
| COST                               |                        |                    |                        |
| Personal Service                   |                        |                    |                        |
| General Revenue Fund               | \$ 384,895             | \$ 431,531         | \$ 500,250             |
| Federal Funds                      | 80,311                 | 100,311            | 106,682                |
| Expense and Equipment              |                        |                    |                        |
| General Revenue Fund               | 112,108                | 119,768            | 119,768                |
| Federal Funds                      | 43,560                 | 47,056             | 47,056                 |
| Grants or Refunds                  |                        |                    |                        |
| General Revenue Fund               | 1,250                  | -0-                | -0-                    |
| Federal Funds                      | <u>3,500,000</u>       | <u>7,000,000</u>   | <u>10,500,000</u>      |
| TOTAL COST                         | \$ 4,122,124           | \$ 7,698,666       | \$ 11,273,756          |
| General Revenue Fund               | 498,253                | 551,299            | 620,018                |
| Federal Funds                      | 3,623,871              | 7,147,367          | 10,653,738             |
| Full-time equivalent employees     | 38.75                  | 40.75              | 40.75                  |

# PARKS AND HISTORIC SITES

## GOAL

To provide accessible open space and outdoor recreation opportunities to all Missourians.

## DESCRIPTION

The parks and historic sites program is responsible for the operation and maintenance of 61 state parks and historic sites. The state park system consists of 89,860 acres and is divided into three regions. Each of the regional headquarters reports to the central office in Jefferson City. An estimated 13.3 million people will visit state parks and historic sites in FY 1979, including over 1 million campers.

The Governor's recommendation provides \$216,117 for annual costs of 100 new employees authorized in FY 1978. It includes \$187,480 for personal service and \$82,085 for expense and equipment for 21 additional positions for 13 expanded, or new park areas. The Governor's recommendation includes \$5,000,000 from potential federal grants for lake restoration and construction activities in various state parks.

| HB. Sec. 7.215                    | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                       |                        |                    |                        |
| Parks and Historic Sites Operated | 59                     | 61                 | 61                     |
| Acres of Land                     | 83,520                 | 89,860             | 90,000                 |
| Visitors                          | 11,000,000             | 12,250,000         | 13,350,000             |
| Campsites Operated                | 3,600                  | 3,750              | 4,125                  |
| COST                              |                        |                    |                        |
| Personal Service                  |                        |                    |                        |
| General Revenue Fund              | \$ 1,983,007           | \$ 2,748,858       | \$ 3,475,976           |
| Federal Fund                      | 62,462                 | 64,040             | 68,266                 |
| Other (Babler Trust Fund)         | 82,554                 | 75,923             | 80,933                 |
| Expense and Equipment             |                        |                    |                        |
| General Revenue Fund              | 636,331                | 1,576,129          | 1,732,214              |
| Federal Funds                     | 508,720                | 34,210             | 34,210                 |
| Other (Babler Trust Fund)         | 105,153                | 38,413             | 38,413                 |
| Grants or Refunds                 |                        |                    |                        |
| General Revenue Fund              | -0-                    | 3,750              | 3,750                  |
| Federal Funds                     | 350,000                | 3,350,000          | 5,000,000              |
| Other (Revolving Fund)            | 40,000                 | 40,000             | 40,000                 |
| TOTAL COST                        | \$ 3,768,227           | \$ 7,931,323       | \$ 10,473,762          |
| General Revenue Fund              | 2,619,338              | 4,328,737          | 5,211,940              |
| Federal Funds                     | 921,182                | 3,448,250          | 5,102,476              |
| Other Funds                       | 227,707                | 154,336            | 159,346                |
| Full-time equivalent employees    | 275.16                 | 374.16             | 395.16                 |



# DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

## DEPARTMENTAL SUMMARY

### FINANCIAL SUMMARY

|                                           | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administrative Services                   | \$ 300,743             | \$ 417,917         | \$ 480,849         | \$ 495,114             |
| Regulatory Programs                       | 7,397,528              | 8,961,586          | 11,546,930         | 11,075,069             |
| Community & Economic Development Programs | 6,142,244              | 7,337,853          | 30,731,968         | 16,170,805             |
| Professional Registration Boards          | <u>1,528,831</u>       | <u>1,896,760</u>   | <u>2,264,936</u>   | <u>2,228,633</u>       |
| DEPARTMENTAL TOTAL                        | \$ 15,369,346          | \$ 18,614,116      | \$ 45,024,683      | \$ 29,969,621          |
| General Revenue                           | 8,562,673              | 10,691,639         | 14,605,442         | 19,650,893             |
| Federal Funds                             | 1,161,164              | 2,093,383          | 22,908,611         | 2,789,785              |
| Other Funds                               | 5,645,509              | 5,829,094          | 7,510,630          | 7,528,943              |

### POLICY SUMMARY

#### MAJOR RECOMMENDATIONS

Missouri State Council on the Arts - The Governor recommends increasing the local cultural project pass-through amount by 12%. This will increase the number of arts projects developed at the local level, and the number of persons exposed to cultural programs.

Missouri Housing Development Commission - The Governor recommends a one-time appropriation of \$7,500,000 to the Missouri Housing Development Commission for the establishment of a self-insurance reserve fund. This fund will insure mortgage loans made by the commission in conjunction with the U.S. Department of Housing and Urban Development's 244 co-insurance program. This will increase the number of mortgage loans and low and moderate income housing units sponsored by the Missouri Housing Development Commission. The new program will generate \$150,000,000 in housing construction activity in Missouri.

# DEPARTMENTAL ADMINISTRATIVE SERVICES

## GOAL

To effectively administer and coordinate the different divisions of the department.

## DESCRIPTION

The Administrative Services Section provides central management for the departmental personnel, fiscal, and data processing functions. In addition, this section is responsible for coordination and implementation of the department's legislative program and serves as the departmental access point for consumer complaints and information requests.

| H.B. Sec. <u>7.230</u>         |            | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>             |            |                        |                    |                        |
| Consumer Complaints Processed  |            | 859                    | 1,484              | 2,000                  |
| <b>COST</b>                    |            |                        |                    |                        |
| Personal Services              |            |                        |                    |                        |
| General Revenue Fund           | \$ 233,097 | \$ 289,443             | \$ 337,576         | \$ 351,841             |
| Expense and Equipment          |            |                        |                    |                        |
| General Revenue Fund           | 67,646     | 101,474                | 116,273            | 116,273                |
| Other*                         | <u>-0-</u> | <u>27,000</u>          | <u>27,000</u>      | <u>27,000</u>          |
| TOTAL COST                     | \$ 300,743 | \$ 417,917             | \$ 480,849         | \$ 495,114             |
| Full-time equivalent employees | 17         | 19                     | 21                 | 21                     |

\*Assessments to Boards of Professional Registration Funds.

The Governor's recommendation includes \$15,230 for cost-of-living adjustments.

REGULATORY PROGRAMS  
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

|                                      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administrative Hearing Commission \$ | 32,028                 | \$ 47,708          | \$ 126,321         | \$ 124,357             |
| Division of Credit Unions            | 179,265                | 247,788            | 226,481            | 235,923                |
| Division of Finance                  | 1,586,806              | 1,826,124          | 2,451,052          | 2,138,828              |
| Commission on Human Rights           | 432,989                | 552,385            | 783,507            | 783,385                |
| Division of Insurance                | 999,946                | 1,465,869          | 1,414,119          | 1,400,560              |
| Public Counsel                       | 160,810                | 210,725            | 535,679            | 420,176                |
| Public Service Commission            |                        |                    |                    |                        |
| Executive/Administrative             |                        |                    |                    |                        |
| Division                             | 1,041,507              | 1,298,448          | 1,705,266          | 1,700,983              |
| Utilities Division                   | 1,778,089              | 1,958,413          | 2,501,307          | 2,505,616              |
| Transportation Division              | 656,645                | 711,439            | 842,717            | 841,413                |
| Mobile Home Division                 | 69,844                 | 141,229            | 153,824            | 155,241                |
| License Refund                       | 7,500                  | 15,000             | 15,000             | 15,000                 |
| Grade Crossing Fund                  | 249,888                | 250,000            | 500,000            | 500,000                |
| Division of Savings and Loan         |                        |                    |                    |                        |
| Supervision                          | 202,211                | 236,458            | 291,657            | 253,587                |
| DIVISIONAL TOTAL                     | 7,397,528              | 8,961,586          | 11,546,930         | 11,075,069             |
| Personal Service                     |                        |                    |                    |                        |
| General Revenue Fund                 | 2,830,496              | 3,347,353          | 4,235,701          | 4,052,615              |
| Federal Funds                        | -0-                    | 28,000             | 141,695            | 150,171                |
| Other Funds                          | 2,673,630              | 3,060,535          | 3,745,622          | 3,764,414              |
| Expense and Equipment                |                        |                    |                    |                        |
| General Revenue Fund                 | 829,653                | 1,345,933          | 1,561,939          | 1,265,966              |
| Federal Funds                        | -0-                    | 7,000              | 43,305             | 43,305                 |
| Other Funds                          | 806,361                | 907,765            | 1,303,668          | 1,283,598              |
| Grants or Refunds                    |                        |                    |                    |                        |
| Other Funds                          | 257,388                | 265,000            | 515,000            | 515,000                |
| TOTAL COST                           | \$ 7,397,528           | \$ 8,961,586       | \$ 11,546,930      | \$ 11,075,069          |
| General Revenue Fund                 | 3,660,149              | 4,693,286          | 5,797,640          | 5,318,581              |
| Federal Funds                        | -0-                    | 35,000             | 185,000            | 193,476                |
| Other Funds                          | 3,737,379              | 4,233,300          | 5,564,290          | 5,563,012              |
| Full-time equivalent employees       | 472.66                 | 484.84             | 546.74             | 530.16                 |

## ADMINISTRATIVE HEARING COMMISSION

### GOAL

To investigate and adjudicate cases of professional licensure revocation for the purpose of insuring basic fairness and due process of law.

### DESCRIPTION

The Administrative Hearing Commission is composed of one commissioner who conducts hearings, accepts evidence and makes findings of fact and conclusions of law pertaining to proposed licensure revocation or suspension cases by the Boards of Professional Registration. The licensing board must submit the case to the commission for adjudication before final revocation or suspension can be completed. The commission holds hearings throughout the state depending upon locations of pending cases.

The Governor recommends increasing the Administrative Hearing Commission size from one to two commissioners, with attendant increases in supporting costs and secretarial assistance. This will allow quicker disposal of increasing caseloads.

| H.B. Sec. <u>7.235</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                    |                        |                    |                        |
| Number of Cases Processed      | 85                     | 110                | 120                    |
| Personal Service               | \$ 20,677              | \$ 27,959          | \$ 72,384              |
| Expense and Equipment          | <u>11,351</u>          | <u>19,749</u>      | <u>51,973</u>          |
| General Revenue Fund           |                        |                    |                        |
| TOTAL COST                     | \$ 32,028              | \$ 47,708          | \$ 124,357             |
| Full-time equivalent employees | 2                      | 2                  | 4                      |

The Governor's recommendation includes \$1,128 for cost-of-living adjustments.

## DIVISION OF CREDIT UNIONS

### GOAL

To protect the public by insuring the financial solvency and stability of state chartered credit unions.

### DESCRIPTION

The Division of Credit Unions is statutorily charged with the examination, supervision and regulation of all 394 state chartered credit unions in Missouri. Statutes require annual examination of all state chartered credit unions to ascertain the financial posture of each. The Division of Credit Unions is also responsible for new charterings, supervising liquidations and mergers, and insuring compliance with insurance requirements of member credit unions.

The Governor recommends continuation of the Division's programs with no base budget increase.

| H.B. Sec. <u>7.240</u>               | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                   |                        |                    |                        |
| Examinations                         | 411                    | 395                | 385                    |
| Liquidation and Merger Supervision   | 24                     | 30                 | 35                     |
| Deposit Insurance and Certifications | 30                     | 175                | 100                    |
| Chartering Investigations            | 12                     | 10                 | 10                     |
| <b>COST</b>                          |                        |                    |                        |
| Personal Service                     | \$ 141,312             | \$ 170,901         | \$ 188,036             |
| Expense and Equipment                | <u>37,953</u>          | <u>76,887</u>      | <u>47,887</u>          |
| General Revenue Fund                 |                        |                    |                        |
| TOTAL COST                           | \$ 179,265             | \$ 247,788         | \$ 235,923             |
| Full-time equivalent employees       | 12                     | 13                 | 13                     |

The Governor's recommendation includes \$9,869 for cost-of-living adjustments.



## DIVISION OF FINANCE

### GOAL

To insure the fiscal solvency and safety of the state's banking system for the protection of consumers and their assets.

### DESCRIPTION

The Division of Finance is charged with the financial examination and regulation of all state chartered banks and trust companies in Missouri. In addition, the agency is responsible for licensing and regulating small loan and motor vehicle offices. The division investigates consumer complaints, and has approval power for new bank charters and additional bank facilities.

The Governor recommends the core program and a salary adjustment for professional employees. In addition, the Governor authorizes new personnel for EDP examination, bank examination, and consumer protection.

| H.B. Sec. <u>7.245</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                                              |     |     |     |
|----------------------------------------------|-----|-----|-----|
| Bank Examinations                            | 584 | 575 | 570 |
| Trust Examinations                           | 97  | 105 | 110 |
| Small Loan Office Examinations               | 396 | 460 | 460 |
| Bank Consumer Credit Department Examinations | 39  | 45  | 45  |
| Charter Applications Processed               | 10  | 6   | 7   |
| Facility Applications Processed              | 55  | 59  | 64  |
| Other Applications Processed                 | 220 | 245 | 268 |

### COST

|                                |                |                |                |
|--------------------------------|----------------|----------------|----------------|
| Personal Services              | \$ 1,225,086   | \$ 1,347,703   | \$ 1,629,452   |
| Expense and Equipment          | <u>361,720</u> | <u>478,421</u> | <u>509,376</u> |
| General Revenue Fund           |                |                |                |
| TOTAL COST                     | \$ 1,586,806   | \$ 1,826,124   | \$ 2,138,828   |
| Full-time equivalent employees | 87.25          | 102.0          | 111.0          |

The Governor's recommendation includes \$93,612 for cost-of-living adjustments.

# MISSOURI COMMISSION ON HUMAN RIGHTS

## GOAL

To insure equal opportunity for employment, housing and public accommodation for all Missouri citizens.

## DESCRIPTION

The Missouri Commission on Human Rights responds to citizen complaints concerning alleged ethnic, racial, or sex discrimination in employment, housing and public accommodations. If discrimination is alleged, the Commission staff first undertakes investigations to determine probable cause and attempts to establish conciliation between the party making a complaint and the party subject to a complaint. If a solution cannot be reached the case is taken before the Human Rights Commission for hearing. The Commission itself is composed of three persons to hear cases. If discrimination is proved, the Commission may make a finding of fact, issue a cease and desist order, the require damages to be paid. All findings of the Commission may be appealed to the judiciary.

The Governor recommends salary adjustments in addition to the core program. Recommended are federal funds for two new programs. The first provides additional staffing for in-house training. The second provides Commission funding to assume and process a portion of the federal Missouri caseload of human rights cases.

| H.B. Sec. 7.250                        | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                     |                        |                    |                        |
| Number of Complaints Received          | 703                    | 755                | 1,000                  |
| Number of Completed Investigations     | 716                    | 1,200              | 1,200                  |
| Number of Cases Closed at Conciliation | 23                     | 60                 | 60                     |
| Number of Post-Conciliation Closures   | 13                     | 30                 | 30                     |
| Number of Prehearing Settlements       | 0                      | 10                 | 10                     |
| Number of Hearings                     | 0                      | 20                 | 20                     |
| <b>COST</b>                            |                        |                    |                        |
| Personal Service                       |                        |                    |                        |
| General Revenue Fund                   | \$ 325,797             | \$ 407,677         | \$ 474,931             |
| Federal Funds                          | -0-                    | 28,000             | 150,171                |
| Expense and Equipment                  |                        |                    |                        |
| General Revenue Fund                   | 107,192                | 109,708            | 114,978                |
| Federal Funds                          | -0-                    | 7,000              | 43,305                 |
| TOTAL COST                             | \$ 432,989             | \$ 552,385         | \$ 783,385             |
| Full-time equivalent employees         | 37.0                   | 41.0               | 52.5                   |

The Governor's recommendation includes \$35,317 for cost-of-living adjustments.

## DIVISION OF INSURANCE

### GOAL

To assure the solvency and vitality of the insurance industry while protecting the public from illegal or deceptive insurance practices.

### DESCRIPTION

The Division of Insurance regulates all insurance companies engaged in business in Missouri. This includes licensing all agents, brokers, agencies, and public adjusters; approving insurance policy forms and rates; investigating consumer complaints; auditing the financial condition of companies; and monitoring the marketing, rating and claims practices of licensed companies.

The Governor recommends funds for statistical surveys to ascertain the availability of different types of insurance covering in the market place, and to study price differentials of insurance coverage between different parts of the state (\$49,766). Also, the Governor recommends funding to relocate the Division's St. Louis Office (\$2,400), and to continue consumer public service information activities of the agency (\$7,800).

| H.B. Sec. <u>7.255</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                    |                        |                    |                        |
| Insurance Companies Regulated  | 1,179                  | 1,229              | 1,279                  |
| COST                           |                        |                    |                        |
| Personal Service               | \$ 831,277             | \$ 995,287         | \$ 1,075,896           |
| Expense and Equipment          | <u>168,669</u>         | <u>470,582</u>     | <u>324,664</u>         |
| TOTAL COST                     |                        |                    |                        |
| General Revenue                | \$ 999,946             | \$ 1,465,869       | \$ 1,400,560           |
| Full-time equivalent employees | 87.25                  | 87.75              | 87.75                  |

The Governor's recommendation includes \$63,365 for cost-of-living adjustments.

# PUBLIC SERVICE COMMISSION

## GOAL

To regulate public utilities and the transportation industries in the State of Missouri to insure adequate rates of return while protecting the interests of Missouri's consumers.

## DESCRIPTION

The Public Service Commission (PSC) has final approval authority for customer rate structures set by regulated public utilities and intra-state motor carriers. For its rate setting activities, the PSC undertakes management studies and audits of regulated companies. The PSC also undertakes economic research and planning for rate design, and for determining long-term investments needs for utility plants and equipment.

The Governor recommends additional funds for the PSC to increase its rate design activities. Specifically, funds are recommended to purchase additional computer time, and to hire technical staff to undertake expanded rate design activities. A salary adjustment is given to the PSC's professional staff.

| H.B. Sec. <u>7.260</u>                    | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                               |                        |                    |                        |
| Utility and Transportation Formal Filings |                        |                    |                        |
| Cases Files                               | 2,311                  | 2,496              | 2,696                  |
| Cases Heard                               | 256                    | 276                | 298                    |
| Cases on Appeal                           | 86                     | 93                 | 100                    |
| Executive/Administrative Division         | \$ 1,041,507           | \$ 1,298,448       | \$ 1,700,983           |
| Utilities Division                        | 1,778,089              | 1,958,413          | 2,505,616              |
| Transportation Division                   | 656,645                | 711,439            | 841,413                |
| Mobile Homes Division                     | 69,844                 | 141,229            | 155,241                |
| TOTAL                                     | \$ 3,546,085           | \$ 4,109,529       | \$ 5,203,253           |
| COST                                      |                        |                    |                        |
| Personal Service                          |                        |                    |                        |
| General Revenue Fund                      | \$ 52,813              | \$ 104,586         | \$ 118,598             |
| PSC Fund                                  | 1,782,909              | 1,986,957          | 2,567,637              |
| Highway Fund                              | 890,721                | 1,073,578          | 1,196,777              |
| Expense and Equipment                     |                        |                    |                        |
| General Revenue Fund                      | 17,031                 | 36,643             | 36,643                 |
| PSC Fund                                  | 522,599                | 675,120            | 958,353                |
| Highway Fund                              | 280,012                | 232,645            | 325,245                |
| TOTAL COST                                | \$ 3,546,085           | \$ 4,109,529       | \$ 5,203,253           |
| Full-time equivalent employees            | 217.16                 | 217.16             | 236.16                 |

The Governor's recommendation includes \$216,595 for cost-of-living adjustments.

## PUBLIC COUNSEL

### GOAL

To protect public interests in utility rate cases before the Public Service Commission.

### DESCRIPTION

The public counsel intervenes in utility rate cases on behalf of the general public. The staff participates in administrative hearings before the PSC and litigates PSC decisions before the circuit and appellate courts of the state.

The Governor recommends increased staff for the public counsel to provide technical capability to participate in utility rate design and forecasting activities now undertaken by the PSC. Additional staff will provide economic, engineering, and accounting skills necessary for rate restructuring analysis.

| H.B. Sec. <u>7.265</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>             |                        |                    |                        |
| Caseload Involvement           | 20                     | 25                 | 30                     |
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               | \$ 83,766              | \$ 127,864         | \$ 310,813             |
| Expense and Equipment          | <u>77,044</u>          | <u>82,861</u>      | <u>109,363</u>         |
| General Revenue Fund           |                        |                    |                        |
| TOTAL COST                     | \$ 160,810             | \$ 210,275         | \$ 420,176             |
| Full-time equivalent employees | 7                      | 8                  | 16                     |

The Governor's recommendation includes \$17,167 for cost-of-living adjustments.

## PUBLIC SERVICE COMMISSION, LICENSE REFUND

### GOAL

To make refunds to motor carriers for unused PSC licenses.

### DESCRIPTION

PSC licenses are sold in quantity to motor carriers. Some carriers over-estimate license requirements because of constantly changing fleet sizes. The license refunds compensate for overpayment.

The Governor recommends no change in the License Fund from the FY 1978 level.

| H.B. Sec. <u>7.270</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>     |                        |                    |                        |
| Licenses Refunded      | 300                    | 600                | 600                    |
| <b>COST</b>            |                        |                    |                        |
| Highway Funds          | \$ <u>7,500</u>        | \$ <u>15,000</u>   | \$ <u>15,000</u>       |
| TOTAL                  | \$ 7,500               | \$ 15,000          | \$ 15,000              |

**PUBLIC SERVICE COMMISSION, GRADE CROSSING FUND****GOAL**

To remove public hazards at railroad grade crossings.

**DESCRIPTION**

The Grade Crossing Fund provides revenues to remove hazards at railroad crossings. Improvements include the installation of gates and electric signals.

The Governor recommends doubling the amount of revenue available from the Grade Crossing Fund for railroad crossing improvements.

| H.B. Sec. <u>7.275</u>              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                  |                        |                    |                        |
| Grade Crossing Signal Installations | 10                     | 7                  | 14                     |
| Grade Crossing Fund                 | \$ 249,888             | \$ 250,000         | \$ 500,000             |
| TOTAL                               | \$ 249,888             | \$ 250,000         | \$ 500,000             |

**DIVISION OF SAVINGS & LOAN SUPERVISION****GOAL**

To insure the financial stability of state chartered savings and loans associations for the consumers who use these institutions.

**DESCRIPTION**

The Division of Savings and Loan Supervision helps insure the stability of the 75 state regulated savings and loan associations, principally through financial examination and auditing. The Division is also charged with issuing salesman's licenses, chartering new associations, and approving branch offices.

The Governor recommends funding at last year's core level.

| H.B. Sec. <u>7.280</u>              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                  |                        |                    |                        |
| Field Examinations Conducted        | 63                     | 67                 | 70                     |
| Salesman's Licenses Issued          | 72                     | 81                 | 94                     |
| Branch Office Applications Reviewed | 28                     | 37                 | 40                     |
| New Charter Applications Reviewed   | 0                      | 1                  | 1                      |
| <b>COST</b>                         |                        |                    |                        |
| Personal Service                    |                        |                    |                        |
| General Revenue Fund                | \$ 149,768             | \$ 165,376         | \$ 182,505             |
| Expense and Equipment               |                        |                    |                        |
| General Revenue Fund                | 48,693                 | 71,082             | 71,082                 |
| Revenue Sharing Trust Fund          | 3,750                  | -0-                | -0-                    |
| TOTAL COST                          | \$ 202,211             | \$ 236,458         | \$ 253,587             |
| Full-time equivalent employees      | 10.25                  | 10.25              | 10.25                  |

The Governor's recommendation includes \$9,231 for cost-of-living adjustments.

# COMMUNITY & ECONOMIC DEVELOPMENT PROGRAMS

## DIVISIONAL SUMMARY

### FINANCIAL SUMMARY

|                                                 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Missouri State Council on the Arts              | \$ 2,806,427           | \$ 2,752,973       | \$ 3,097,249       | \$ 3,074,233           |
| Division of Community Development               | 1,062,416              | 1,861,898          | 22,517,322         | 2,334,384              |
| Division of Commerce and Industrial Development | 754,657                | 899,994            | 987,271            | 932,532                |
| Missouri Housing Development Commission         | 423,779                | 505,597            | 768,014            | 8,295,692              |
| Environmental Improvement Authority             | 47,001                 | 87,161             | 90,066             | 90,926                 |
| Division of Tourism                             | 1,047,964              | 1,120,230          | 3,132,046          | 1,299,897              |
| Office of Minority Business Enterprise          | -0-                    | 110,000            | 140,000            | 143,141                |
| DIVISIONAL SUMMARY                              | 6,142,244              | 7,337,853          | 30,731,968         | 16,170,805             |
| Personal Service                                |                        |                    |                    |                        |
| General Revenue Fund                            | 1,061,860              | 1,373,875          | 1,719,272          | 1,758,156              |
| Federal Funds                                   | 155,319                | 300,207            | 297,831            | 249,710                |
| Other Funds                                     | 1,469                  | 6,500              | 6,500              | 6,500                  |
| Expense and Equipment                           |                        |                    |                    |                        |
| General Revenue Fund                            | 1,369,561              | 1,489,620          | 3,597,131          | 9,124,386              |
| Federal Funds                                   | 30,401                 | 148,601            | 190,268            | 166,087                |
| Other Funds                                     | 201,854                | 214,042            | 270,478            | 270,478                |
| Grants or Refunds                               |                        |                    |                    |                        |
| General Revenue Fund                            | 1,796,336              | 2,195,433          | 2,414,976          | 2,414,976              |
| Federal Funds                                   | 975,444                | 1,609,575          | 22,235,512         | 2,180,512              |
| Other Funds                                     | 550,000                | -0-                | -0-                | -0-                    |
| TOTAL COST                                      | \$ 6,142,244           | \$ 7,337,853       | \$ 30,731,968      | \$ 16,170,805          |
| General Revenue Fund                            | 4,227,757              | 5,058,928          | 7,731,379          | 13,297,518             |
| Federal Funds                                   | 1,161,164              | 2,058,383          | 22,723,611         | 2,596,309              |
| Other Funds                                     | 753,323                | 220,542            | 276,978            | 276,978                |
| Full-time equivalent employees                  | 111.87                 | 131.87             | 150.87             | 143.87                 |

## COUNCIL ON THE ARTS

### GOAL

To stimulate and encourage the performing arts throughout Missouri.

### DESCRIPTION

The Arts Council and its staff are responsible for processing applications and distributing state and federal cultural program monies throughout Missouri. In addition, the Council is responsible for monitoring local grants, providing technical assistance to local cultural organizations, administering a program of touring art exhibits throughout the state, and for initiating and administering arts commissions, competitions and awards.

The Governor recommends increasing both the state and federal portions of the pass-through grants for local cultural projects. This will increase the number of projects being funded throughout the state.

| H.B. Sec. <u>7.285</u>             | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                        |                        |                    |                        |
| Applications for Funding           | 290                    | 307                | 341                    |
| Grants Made                        | 193                    | 252                | 263                    |
| Organizations Receiving Assistance | 153                    | 188                | 188                    |
| COST                               |                        |                    |                        |
| Personal Service                   |                        |                    |                        |
| General Revenue Fund               | \$ 65,857              | \$ 126,412         | \$ 140,872             |
| Federal Funds                      | 26,320                 | 29,181             | 30,718                 |
| Expense and Equipment              |                        |                    |                        |
| General Revenue Fund               | 40,529                 | 82,144             | 86,164                 |
| Federal Fund                       | 4,824                  | 8,319              | 16,319                 |
| Revenue Sharing Trust Fund         | 3,300                  | -0-                | -0-                    |
| Grants or Refunds                  |                        |                    |                        |
| General Revenue Fund               | 1,796,336              | 2,195,433          | 2,414,976              |
| Federal Funds                      | 319,261                | 311,484            | 385,184                |
| Revenue Sharing Trust Fund         | <u>550,000</u>         | <u>-0-</u>         | <u>-0-</u>             |
| TOTAL COST                         | \$ 2,806,427           | \$ 2,752,973       | \$ 3,074,233           |
| Full-time equivalent employees     | 8.62                   | 12.62              | 12.62                  |

The Governor's recommendation includes \$8,537 for cost-of-living adjustments.



# DIVISION OF COMMUNITY DEVELOPMENT

## GOAL

To promote self-help community development on the part of local communities throughout Missouri.

## DESCRIPTION

The Division of Community Development administers three separate programs designed to assist communities. First, the community betterment program provides technical assistance to communities and citizen groups to improve community planning. Second, the community management program funds management training for staffs at the neighborhood, municipal, county and state levels of government. Third, the community facilities financing program recommends to the Governor's office funding priorities for Ozark Regional Commission Funds. In addition to the staffs for the three programs, the division maintains a field staff throughout the state which assists with local promotion and development of projects for the division's three ongoing programs. For FY 1979, the division will also administer the new Neighborhood Assistance Act which provides state tax credits to neighborhood businesses which contribute to approved neighborhood development activities.

The Governor recommends decreasing the size of the field staff from 8 to 4 employees. This recommendation is made because of the duplication of services provided by the field staff, the state's regional planning commissions and the extension division of the University of Missouri. The Governor also recommends staff for the neighborhood assistance program, and a community development technical assistance program.

| H.B. Sec. <u>7.290</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

## PERFORMANCE

|                                                                  |     |     |     |
|------------------------------------------------------------------|-----|-----|-----|
| Requested CD Services to Local, County,<br>and State Governments | 575 | 600 | 600 |
| MCB Participation                                                | 160 | 175 | 175 |
| Community Management                                             | 28  | 30  | 35  |
| Neighborhood Assistance Act                                      |     |     |     |

## COST

|                                |               |               |               |
|--------------------------------|---------------|---------------|---------------|
| Personal Service               |               |               |               |
| General Revenue Fund           | \$ 159,976    | \$ 193,400    | \$ 219,983    |
| Federal Funds                  | 128,999       | 193,448       | 143,150       |
| Expense and Equipment          |               |               |               |
| General Revenue Fund           | 91,681        | 107,952       | 116,097       |
| Federal Funds                  | <u>25,577</u> | <u>69,007</u> | <u>59,826</u> |
| TOTAL COST                     | \$ 406,233    | \$ 563,807    | \$ 539,056    |
| Full-time equivalent employees | 22.5          | 29.5          | 24.5          |

The Governor's recommendation includes \$20,177 for cost-of-living adjustments.

## DIVISION OF COMMUNITY DEVELOPMENT, GRANTS

### GOAL

To provide communities with financial support to address local community and economic development problems.

### DESCRIPTION

In conjunction with its operating programs, the Division of Community Development administers three grant programs to assist local community development activities. First, is the Inter-governmental Personnel Act (IPA) from the U.S. Civil Service Commission. This program provides technical assistance to improve central management capabilities of local governments. Second, is the Community Service and Continuing Education Grant. This program funds continuing education programs at colleges and universities to assist in the solution of community problems. Third is a Housing and Community Development grant funded through the U.S. Department of Housing and Urban Development. This grant funds a joint program to provide technical assistance to local communities for administration of housing programs.

The Governor recommends \$400,000 for Housing and Community Development Assistance pass-through and \$1,395,328 for IPA and Higher Education Grants.

| H.B. Sec. <u>7.295</u>                                                    | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                                                               |                        |                    |                        |
| Community Management Programs Administered                                | 28                     | 30                 | 35                     |
| Communities Benefitted by Housing and Community<br>Development Assistance | 0                      | 100                | 125                    |
| COST                                                                      |                        |                    |                        |
| Federal Funds                                                             | \$ 565,183             | \$ 1,395,328       | \$ 1,795,328           |
| TOTAL                                                                     | \$ 565,183             | \$ 1,395,328       | \$ 1,795,328           |

# DIVISION OF COMMERCE AND INDUSTRIAL DEVELOPMENT

## GOAL

To increase job opportunities, decrease unemployment and raise per capita income levels in Missouri

## DESCRIPTION

The division has the responsibility of marketing the state's economic development opportunities to business and industry located in and outside Missouri. Marketing activities include direct communications and assistance for prospective business developers. The division also undertakes economic research and a community education program. It maintains an overseas international business development office to promote Missouri products in foreign countries.

The Governor recommends continuation of the core programs at the current level.

| H.B. Sec. <u>7.300</u>                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                    |                        |                    |                        |
| New Industries Located                | 16                     | 17                 | 18                     |
| Expanding Industries Assisted         | 7                      | 8                  | 9                      |
| New Employment Opportunities Created  | 3,345                  | 5,000              | 5,000                  |
| <b>COST</b>                           |                        |                    |                        |
| Personal Service                      |                        |                    |                        |
| General Revenue Fund                  | \$ 360,934             | \$ 413,990         | \$ 457,839             |
| Federal Funds                         | -0-                    | 28,078             | 21,767                 |
| Expense and Equipment                 |                        |                    |                        |
| General Revenue Fund                  | 390,467                | 432,151            | 437,050                |
| Federal Funds                         | -0-                    | 25,775             | 15,876                 |
| Revenue Sharing Trust Fund            | <u>3,256</u>           | <u>-0-</u>         | <u>-0-</u>             |
| TOTAL COST                            | \$ 754,657             | \$ 899,994         | \$ 932,532             |
| <u>Full-time equivalent employees</u> | <u>27.5</u>            | <u>31.5</u>        | <u>31.5</u>            |

The Governor's recommendation includes \$27,354 for cost-of-living adjustments.

# MISSOURI HOUSING DEVELOPMENT COMMISSION

## GOAL

To increase the state's supply of housing for low and moderate income persons.

## DESCRIPTION

The Missouri Housing Development Commission (MHDC) issues tax exempt notes and bonds, the proceeds from which are used to lend mortgage money to developers of low and moderate income housing. The debt service on the Commission's note and bond obligations, in turn, is handled from rentals on developed units. At no time is the bonded indebtedness of the Missouri Housing Development Commission an obligation of the state of Missouri.

The Governor recommends \$7,500,000 for the establishment of a Missouri Housing Development Commission self-insurance mortgage fund. This fund will allow MDHC to enter into a cooperative loan insurance arrangement with the Department of Housing and Urban Development's 244 co-insurance program. The 244 co-insurance program allows both MDHC and the federal government to assume partial risk on loans originated by the commission. Previously, HUD provided full insurance for MHDC loans. The new arrangement will cut loan processing time, provide greater MHDC loan making flexibility, and encourage additional low income housing sponsors to participate in MHDC's lending programs. This will result in more low and moderate income housing units developed throughout the state.

The Governor also recommends 10 additional staff members for administration of the new co-insurance program.

| H.B. Sec. <u>7.305</u>                                                                         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------------------------------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                                                             |                        |                    |                        |
| Missouri Housing Development Commission<br>Financed Multi-Family Housing Units<br>in Missouri  | 5,715                  | 9,000              | 14,000                 |
| Missouri Housing Development Commission<br>Financed Single Family Housing Units<br>in Missouri | 500                    | 1,100              | 2,500                  |
| <b>COST</b>                                                                                    |                        |                    |                        |
| Personal Service<br>General Revenue Fund                                                       | \$ 233,729             | \$ 324,509         | \$ 497,321             |
| Expense and Equipment<br>General Revenue Fund                                                  | 31,234                 | 37,177             | 97,179                 |
| Missouri Housing Development Commission Fund                                                   | 158,816                | 143,911            | 201,192                |
| Grants or Refunds<br>Self-Insurance Mortgage Fund<br>General Revenue                           | <u>-0-</u>             | <u>-0-</u>         | <u>7,500,000</u>       |
| TOTAL COST                                                                                     | \$ 423,779             | \$ 505,597         | \$ 8,295,692           |
| Full-time equivalent employees                                                                 | 15                     | 21                 | 31                     |
| The Governor's recommendation includes \$28,324 for cost-of-living adjustments.                |                        |                    |                        |

# ENVIRONMENTAL IMPROVEMENT AUTHORITY

## GOAL

To help Missouri industry meet pollution control requirements.

## DESCRIPTION

The Environmental Improvement Authority issues tax exempt bonds to finance pollution control projects of various industries in Missouri. The bonded indebtedness is retired from collections from the industries. At no time are the obligations of the Environmental Improvement Authority a financial responsibility of the state of Missouri.

The Governor recommends a salary adjustment and part-time secretary to assist with the daily administration of the agency.

| H.B. Sec. <u>7.310</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

## PERFORMANCE

|                     |   |   |   |
|---------------------|---|---|---|
| Bond Issues         | 2 | 3 | 2 |
| Industries Assisted | 4 | 4 | 4 |

## COST

|                                           |               |               |               |
|-------------------------------------------|---------------|---------------|---------------|
| Personal Service                          |               |               |               |
| General Revenue Fund                      | \$ 9,050      | \$ 10,530     | \$ 14,873     |
| Environmental Improvement Authority Funds | 1,469         | 6,500         | 6,761         |
| Expense and Equipment                     |               |               |               |
| Environmental Improvement Authority Funds | <u>36,482</u> | <u>70,131</u> | <u>69,286</u> |
| TOTAL COST                                | \$ 47,001     | \$ 87,161     | \$ 90,926     |
| Full-time equivalent employees            | 1             | 1             | 1             |

The Governor's recommendation includes \$860 for cost-of-living adjustments.

## DIVISION OF TOURISM

### GOAL

To increase jobs and income in the state through increased tourism.

### DESCRIPTION

The Division of Tourism promotes Missouri with direct media communications and advertising. The division provides information on request to individual travelers and undertakes a public relations effort for members of the tourism industry. It also maintains tourist information centers at various points throughout the state.

The Governor recommends increased personnel to staff two new tourist information centers now under construction. Also recommended are salary adjustments for certain staff members, and an inflation increase for advertising.

| H.B. Sec. <u>7.315</u>                                                          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                                                                     |                        |                    |                        |
| Vacation Guides Distributed                                                     | 500,000                | 550,000            | 550,000                |
| COST                                                                            |                        |                    |                        |
| Personal Service                                                                |                        |                    |                        |
| General Revenue Fund                                                            | \$ 232,314             | \$ 282,834         | \$ 404,801             |
| Expense and Equipment                                                           |                        |                    |                        |
| General Revenue Fund                                                            | 815,650                | 817,396            | 875,096                |
| Federal Funds                                                                   | -0-                    | 20,000             | 20,000                 |
| TOTAL COST                                                                      | \$ 1,047,964           | \$ 1,120,230       | \$ 1,299,897           |
| Full-time equivalent employees                                                  | 30.25                  | 30.25              | 37.25                  |
| The Governor's recommendation includes \$22,107 for cost-of-living adjustments. |                        |                    |                        |

## OFFICE OF MINORITY BUSINESS ENTERPRISE

### GOAL

To increase income and create new job opportunities through development of minority-owned businesses.

### DESCRIPTION

The Office of Minority Business Enterprise will help minority businessmen through 1) provision of information, 2) marketing and financial counseling, 3) business training and technical assistance, and 4) assistance in obtaining state vendor and construction contracts.

| H.B. Sec. <u>7.320</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| COST                           |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           | \$ -0-                 | \$ 22,200          | \$ 22,200              |
| Federal Funds                  | -0-                    | 49,500             | 54,075                 |
| Expense and Equipment          |                        |                    |                        |
| General Revenue                | -0-                    | 12,800             | 12,800                 |
| Federal Funds                  | -0-                    | 25,500             | 54,066                 |
| TOTAL COST                     | \$ -0-                 | \$ 110,000         | \$ 143,141             |
| Full-time equivalent employees | 0                      | 6                  | 6                      |

# BOARDS OF PROFESSIONAL REGISTRATION

## GOAL

To maintain professional and ethical standards of certain occupational groups.

## DESCRIPTION

The Division of Professional Registration is composed of 19 boards, commissions, councils, and committees. Each regulates and licenses persons wishing to work in various professions. The regulatory boards administer examinations, issue licenses to practicing members of a regulated profession, promote beneficial legislation, publish rules and regulations, and investigate misconduct of licensed membership.

The Governor recommends increases for the Missouri Real Estate Commission (\$160,945), and the State Board of Nursing (\$12,810) to conduct additional professional examinations. Also recommended are a full-time inspector for the Board of Embalmers and Funeral Directors (\$16,000), and secretarial staffing, examination costs, and per diem increases for the Board of Accountancy.

## FINANCIAL SUMMARY

| H.B. Sec. <u>7.325</u>                                                    | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Professional Registration Administration                                  | \$ 120,427             | \$ 150,458         | \$ 198,178         | \$ 157,673             |
| Board of Registered Architects, Professional Engineers and Land Surveyors | 131,610                | 179,732            | 180,846            | 184,521                |
| Division of Athletics                                                     | 26,033                 | 28,713             | 28,998             | 29,939                 |
| Missouri Dental Board                                                     | 63,629                 | 75,295             | 101,629            | 78,021                 |
| Professional Speech Pathologists and Clinical Audiologists                | 12,227                 | 18,348             | 18,604             | 19,449                 |
| Council of Hearing Aid Dealers and Fitters                                | 20,098                 | 21,562             | 23,585             | 24,498                 |
| Regulation and Licensing Employment Agencies                              | -0-                    | 43,175             | 43,734             | 45,579                 |
| Board of Accountancy                                                      | 71,882                 | 79,234             | 137,526            | 140,068                |
| Board of Barber Examiners                                                 | 45,544                 | 62,517             | 63,257             | 65,701                 |
| Board of Chiropractic Examiners                                           | 15,660                 | 17,212             | 23,383             | 24,245                 |
| Board of Cosmetology                                                      | 210,762                | 247,905            | 251,045            | 261,409                |
| Board of Embalmers and Funeral Directors                                  | 31,168                 | 38,488             | 56,721             | 56,150                 |
| Board of Registered Healing Arts                                          | 217,415                | 257,714            | 260,134            | 268,121                |
| State Board of Nursing                                                    | 186,038                | 215,158            | 230,144            | 237,325                |
| Board of Optometry                                                        | 10,595                 | 9,755              | 10,091             | 10,193                 |
| Board of Pharmacy                                                         | 94,360                 | 124,877            | 129,449            | 126,095                |
| Board of Podiatry                                                         | 1,870                  | 2,233              | 2,312              | 2,346                  |
| Missouri Real Estate Commission                                           | 256,890                | 304,099            | 460,431            | 466,162                |
| Missouri Veterinary Medicine Board                                        | 12,623                 | 16,060             | 16,999             | 16,659                 |
| Board of Registered Psychologists Examiners                               | -0-                    | 4,225              | 27,870             | 14,479                 |
| TOTAL                                                                     | \$ 1,528,831           | \$ 1,896,760       | \$ 2,264,936       | \$ 2,228,633           |

# BOARDS OF PROFESSIONAL REGISTRATION (Continued)

## Personal Services

|                                             |         |         |         |         |
|---------------------------------------------|---------|---------|---------|---------|
| General Revenue Fund                        | 217,411 | 287,605 | 321,154 | 310,002 |
| Board of Accountancy                        | 27,608  | 31,598  | 43,067  | 45,609  |
| Board of Barber Examiners                   | 36,660  | 47,637  | 48,377  | 50,821  |
| Board of Chiropractic Examiners             | 9,563   | 10,112  | 15,283  | 16,145  |
| Board of Cosmetology                        | 137,781 | 161,915 | 165,055 | 175,419 |
| Board of Embalmers and Funeral Directors    | 15,875  | 16,646  | 26,879  | 28,308  |
| Board of Healing Arts                       | 110,012 | 129,516 | 131,936 | 139,923 |
| State Board of Nursing                      | 90,977  | 114,256 | 116,432 | 123,613 |
| Board of Optometry                          | 4,089   | 4,246   | 4,304   | 4,684   |
| Board of Pharmacy                           | 64,501  | 69,290  | 79,412  | 76,058  |
| Board of Podiatry                           | 685     | 997     | 1,007   | 1,041   |
| Missouri Real Estate Commission             | 90,184  | 95,838  | 97,575  | 103,306 |
| Board of Registered Psychologists Examiners | -0-     | -0-     | 13,905  | 8,455   |
| Missouri Veterinary Medicine Board          | 7,114   | 8,451   | 8,590   | 9,050   |

## Expense and Equipment

|                                             |         |         |         |         |
|---------------------------------------------|---------|---------|---------|---------|
| General Revenue Fund                        | 156,613 | 233,903 | 274,420 | 229,678 |
| Board of Accountancy                        | 44,274  | 47,636  | 94,459  | 94,459  |
| Board of Barber Examiners                   | 8,884   | 14,880  | 14,880  | 14,880  |
| Board of Chiropractic Examiners             | 6,097   | 7,100   | 8,100   | 8,100   |
| Board of Cosmetology                        | 72,981  | 85,990  | 85,990  | 85,990  |
| Board of Embalmers and Funeral Directors    | 15,293  | 21,842  | 29,842  | 27,842  |
| Board of Healing Arts                       | 107,403 | 128,198 | 128,198 | 128,198 |
| State Board of Nursing                      | 95,061  | 100,902 | 113,712 | 113,712 |
| Board of Optometry                          | 6,506   | 5,509   | 5,787   | 5,509   |
| Board of Pharmacy                           | 29,859  | 55,587  | 50,037  | 50,037  |
| Board of Podiatry                           | 1,185   | 1,236   | 1,305   | 1,305   |
| Missouri Real Estate Commission             | 166,706 | 208,261 | 362,856 | 362,856 |
| Board of Registered Psychologists Examiners | -0-     | -0-     | 13,965  | 6,024   |
| Missouri Veterinary Medicine Board          | 5,509   | 7,609   | 8,409   | 7,609   |

|                      |              |              |              |              |
|----------------------|--------------|--------------|--------------|--------------|
| TOTAL COST           | \$ 1,528,831 | \$ 1,896,760 | \$ 2,264,936 | \$ 2,228,633 |
| General Revenue Fund | 374,024      | 521,508      | 595,574      | 539,680      |
| Other Funds          | 1,154,807    | 1,375,252    | 1,669,362    | 1,688,953    |

|                                |       |       |       |
|--------------------------------|-------|-------|-------|
| Full-time equivalent employees | 88.75 | 94.75 | 92.25 |
|--------------------------------|-------|-------|-------|





# DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

## FINANCIAL SUMMARY

|                                                       | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Departmental Administrative Services                  | \$ 227,754             | \$ 283,405         | \$ 373,417         | \$ 364,401             |
| Division of Employment Security                       | 52,962,732             | 86,461,579         | 115,961,671        | 117,178,192            |
| Board of Mediation                                    | 29,770                 | 40,380             | 45,568             | 46,121                 |
| Division of Labor Standards                           | 422,142                | 446,810            | 1,515,576          | 1,458,916              |
| Division of Workmen's Compensation                    | 2,270,051              | 2,498,939          | 2,790,493          | 2,864,606              |
| Commission on Status of Women                         | -0-                    | -0-                | 5,000              | 5,000                  |
| Governor's Committee on Employment of the Handicapped | -0-                    | -0-                | 119,189            | 124,190                |
| DEPARTMENTAL TOTAL                                    | \$ 55,912,449          | \$ 89,731,113*     | 120,810,914        | 122,041,426            |
| General Revenue Fund                                  | 528,962                | 581,644            | 893,148            | 863,921                |
| Federal Funds                                         | 52,840,807             | 86,234,814         | 116,682,900        | 117,873,713E           |
| Other Funds                                           | 2,542,680              | 2,914,655          | 3,234,866          | 3,303,792              |

\*Includes recommended emergency appropriation of \$15,500 from General Revenue Fund, \$20,363,154 from Federal Funds, and \$8,000 from the Workmen's Compensation Fund.

## POLICY SUMMARY

### MAJOR RECOMMENDATIONS

The Governor recommends the staff of the Division of Employment Security be increased from 2,583 full-time equivalent employees to 2,689 in order to administer expanded efforts in unemployment insurance services to disabled veterans, youth employment insurance, and job corp centers. The total cost for these expanded programs will be \$38,342,518.

The Governor recommends the staff of the Division of Labor Standards be increased to administer three new programs: a public employee safety and health program (\$201,370), an on-site safety service (\$207,473), and a mine health and safety program (\$543,610).

The Governor recommends that the Chairman of the Board of Mediation receive a salary increase of \$15,000 from \$7,500 to \$22,500 commensurate with the full-time responsibilities of the position.

# DEPARTMENTAL ADMINISTRATIVE SERVICES

## GOAL

To direct and administer the state's efforts to improve working conditions, offset income loss due to layoffs, and resolve labor bargaining and representation issues.

## DESCRIPTION

Departmental administration includes three commission members and the director of the Department of Labor and Industrial Relations. In addition to the responsibility of overall supervision of the department, which has been delegated to the director for administrative purposes, the commission handles all appeals from decisions and awards in workmen's compensation, unemployment compensation, and prevailing wage cases. The commission also holds hearings and renders written opinions pursuant to the provisions of the Missouri Administrative Procedure Act which are, in turn, subject to review by the judiciary.

The Governor recommends \$364,401, which includes \$31,980 for the addition of one chief counsel.

| H.B. Sec. <u>7.330</u>                                     | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                         |                        |                    |                        |
| Cases Received                                             | 4,467                  | 5,020              | 5,600                  |
| Decisions Issued                                           | 4,384                  | 4,000              | 4,000                  |
| Number of Hearings                                         | 97                     | 120                | 145                    |
| Appeals to Court                                           | 162                    | 190                | 230                    |
| <b>COST</b>                                                |                        |                    |                        |
| Personal Service                                           |                        |                    |                        |
| General Revenue Fund                                       | \$ 66,635              | \$ 79,618          | \$ 104,637             |
| Unemployment Compensation Administration<br>Fund (Federal) | 70,737                 | 83,493             | 110,793                |
| Workmen's Compensation Fund                                | 59,136                 | 70,606             | 92,328                 |
| Expense and Equipment                                      |                        |                    |                        |
| General Revenue Fund                                       | 10,415                 | 14,836             | 19,573                 |
| Unemployment Compensation Administration<br>Fund (Federal) | 11,222                 | 19,920             | 18,955                 |
| Workmen's Compensation Fund                                | 9,609                  | 14,932             | 18,115                 |
| TOTAL COST                                                 | \$ 227,754             | \$ 283,405*        | \$ 364,401             |
| Full-time equivalent employees                             | 12                     | 12                 | 13                     |

\*Includes recommended emergency appropriation of \$8,000 from General Revenue Fund, \$8,000 from the Unemployment Compensation Administration Fund (Federal), and \$8,000 from the Workmen's Compensation Fund.

The Governor's recommendation includes \$8,429 for cost-of-living adjustments.

# DIVISION OF EMPLOYMENT SECURITY

## DIVISIONAL SUMMARY

### FINANCIAL SUMMARY

|                                                                                                                   | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------------------------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration                                                                                                    | \$ 50,876,132          | \$ 78,450,944      | \$103,259,665      | \$103,837,029          |
| Public Service Employment                                                                                         | 1,098,128              | 4,706,635          | 9,706,239          | 10,345,396             |
| Special Employment Security Fund                                                                                  | 425,774                | 1,004,000          | 1,222,413          | 1,222,413              |
| Employment Program Facilities<br>(Reed Bill)                                                                      | 562,698                | 2,300,000          | 1,773,354          | 1,773,354              |
| DIVISIONAL TOTAL                                                                                                  | <u>52,962,732</u>      | <u>86,461,579</u>  | <u>115,961,671</u> | <u>117,178,192</u>     |
| Personal Service                                                                                                  |                        |                    |                    |                        |
| Unemployment Compensation<br>Administration Fund (Federal)                                                        | 27,259,472             | 32,928,573         | 42,219,766         | 43,744,361             |
| Expense and Equipment                                                                                             |                        |                    |                    |                        |
| Unemployment Compensation<br>Administration Fund (Federal)                                                        | 24,450,601             | 49,829,006         | 70,346,138         | 70,038,064             |
| Unemployment Compensation<br>Administration Fund -(Depart-<br>ment of Social Services, Work<br>Incentive Program) | 264,187                | 400,000            | 400,000            | 400,000                |
| Grants or Refunds                                                                                                 |                        |                    |                    |                        |
| Federal Funds                                                                                                     | <u>988,472</u>         | <u>3,304,000</u>   | <u>2,995,767</u>   | <u>2,995,767</u>       |
| TOTAL COST                                                                                                        | \$ 52,962,732          | \$ 86,461,579*     | \$115,961,671      | \$117,178,192E         |
| Unemployment Compensation<br>Administration Fund (Federal)                                                        | 52,698,545             | 86,061,579         | 115,561,671        | 116,778,192            |
| Unemployment Compensation<br>Administration Fund (Depart-<br>ment of Social Services, Work<br>Incentive Program)  | 264,187                | 400,000            | 400,000            | 400,000                |
| Full-time equivalent employees                                                                                    | 2,714                  | 2,714              | 3,911              | 3,820                  |

\* Includes recommended emergency appropriation of \$20,355,154.

The Governor's recommendation includes \$2,585,634 for cost-of-living adjustments.

## DIVISION OF EMPLOYMENT SECURITY

### GOAL

To help the unemployed and the economy by placing job-seekers and providing unemployment benefits.

### DESCRIPTION

The administration of the Division of Employment Security involves two major programs, job services and unemployment insurance. The job service program attempts to place workers, including disabled veterans and other handicapped persons, in jobs which use their highest skills, training, and experience. Job service offers job counseling for persons with particular difficulties in finding employment, and testing to determine the degree of skill a person has achieved or his potential skill for various types of work. By a similar process an employer's requirements for workers are filled from the workers available.

The job service program cooperates in several specialized employment programs. The jobs corps program offers basic education, skill training, and useful work experience to young men and women between the ages of 16-21 who need individual help in developing talents, self-confidence, and motivation to improve their employment possibilities. Another specialized employment program is the work incentive program, which is designed to provide work training,

# **DIVISION OF EMPLOYMENT SECURITY (Continued)**

education, and placement to Aid to Dependent Children (ADC) and to Unemployed Father (UF) public aid recipients. The work incentive program promotes independence and usefulness by providing special work projects, providing training for work in the regular economy, and placing recipients in regular employment. This program is operated in cooperation with the Department of Social Services, Division of Family Services, which provides the required 10% state match for the program.

The division also cooperates with Missouri's CETA prime sponsors in operating training and special employment programs for the long-term unemployed, for workers displaced by technological developments, for young people just entering the labor market, and for persons under-employed because of insufficient skills. The division selects and refers clients to projects supervised by the prime sponsors and, in certain cases, administers benefits allowances for workers in training.

The Division's other major program, the unemployment insurance program, involves collecting unemployment compensation taxes from Missouri employers, paying unemployment benefits to eligible claimants, maintaining wage records of Missouri workers, and investigating cases involving possible fraud.

The Governor recommends \$103,837,029, which includes \$1,382,746 for the addition of 106 employees. The Governor also recommends that the division's appropriation be open-ended which would enable the division to expand its services quickly with available federal funds granted by the U.S. Department of Labor. In addition, an open-ended appropriation would allow the Division to perform administrative services for other divisions, and administer and "pass-through" CETA benefits and allowances, without penalty to its own programs.

| H.B. Sec. <u>7.335</u>                                                                                  | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978    | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------------------------------------------------------------|------------------------|-----------------------|------------------------|
| <b>PERFORMANCE</b>                                                                                      |                        |                       |                        |
| Job Service:                                                                                            |                        |                       |                        |
| New Applications for Work                                                                               | 327,421                | 338,389               | 344,227                |
| Counseling Interviews Conducted                                                                         | 42,911                 | 37,219                | 39,583                 |
| Aptitude and Proficiency Tests                                                                          | 57,880                 | 41,392                | 43,198                 |
| Non Farm Placements                                                                                     | 139,676                | 141,571               | 150,866                |
| Agricultural Placements                                                                                 | 2,747                  | 2,751                 | 3,014                  |
| Public Service Employment Positions Contracted<br>with Local and County Governments                     | 4,338                  | 5,338                 | 5,338                  |
| Unemployment Insurance:                                                                                 |                        |                       |                        |
| Employers Liable Under Employment Security Law                                                          | 89,891                 | 93,246                | 95,000                 |
| Total Taxes Collected                                                                                   | \$175,960,071          | \$187,000,000         | \$225,000,000          |
| New and Additional Claims                                                                               | 717,996                | 680,500               | 720,000                |
| Cases Examined for Overpayment or Fraud                                                                 | 214,144                | 176,800               | 199,000                |
| Weeks Claimed                                                                                           | 4,213,105              | 3,750,000             | 3,975,000              |
| Non Monetary Determinations for Eligibility                                                             | 232,800                | 222,700               | 236,000                |
| <b>COST</b>                                                                                             |                        |                       |                        |
| Personal Service                                                                                        |                        |                       |                        |
| Unemployment Compensation Administration<br>Fund (Federal)                                              | \$ 26,161,344          | \$ 28,221,938         | \$ 33,398,965          |
| Expense and Equipment                                                                                   |                        |                       |                        |
| Unemployment Compensation Administration<br>Fund (Federal)                                              | 24,450,601             | 49,829,006            | 70,038,064             |
| Unemployment Compensation Administration<br>Fund (Dept. of Social Services - Work<br>Incentive Program) | 264,187                | 400,000               | 400,000                |
| <b>TOTAL COST</b>                                                                                       | <b>\$ 50,876,132</b>   | <b>\$ 78,450,944*</b> | <b>\$103,837,029</b>   |
| <b>Full-time equivalent employees</b>                                                                   | <b>2,583</b>           | <b>2,583</b>          | <b>2,689</b>           |

\*Includes recommended emergency request of \$16,750,714 from Federal Funds.

The Governor's recommendation includes \$1,946,477 for cost-of-living adjustments.

# DIVISION OF EMPLOYMENT SECURITY

## PUBLIC SERVICE EMPLOYMENT

### GOAL

To provide job training and employment opportunities for economically disadvantaged, unemployed, and under-employed persons.

### DESCRIPTION

The Public Service Employment Program (PSE) is administered by the Division of Employment Security under contract to the "Balance of State" prime sponsor, Office of Manpower Planning. The PSE program is designed to reduce unemployment by providing reimbursement to state government for the salaries of PSE employees. This program will also serve as a supplement to state government resources while at the same time generate needed job training and employment opportunities to economically disadvantaged and unemployed persons which could lead to unsubsidized employment.

The Governor recommends \$10,345,396, which includes \$9,148,412 for increased participants, to provide the necessary job training and experience.

| H.B. Sec. 7.340                          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                       |                        |                    |                        |
| Public Service Employment Positions      | 131                    | 551                | 1,131                  |
| Average Cost Per PSE Participant         | \$ 8,382               | \$ 8,541           | \$ 9,147               |
| <b>COST</b>                              |                        |                    |                        |
| Personal Service                         |                        |                    |                        |
| Unemployment Compensation Administration |                        |                    |                        |
| Fund (Federal)                           | \$ 1,098,128           | \$ 4,706,635       | \$10,345,396E          |
| TOTAL                                    | \$ 1,098,128           | \$ 4,706,635*      | \$10,345,396E          |
| Full-time equivalent employees           | 131                    | 551                | 1,131                  |

The Governor's recommendation includes \$639,157 for cost-of-living adjustments.

\* Includes recommended emergency appropriation of \$3,604,440.

## SPECIAL EMPLOYMENT SECURITY FUND

### GOAL

To meet special expenses of employment programs.

### DESCRIPTION

A Special Employment Security Fund is derived from interest and penalties collected under the provision of the Missouri employment security law. The law authorizes the Division of Employment Security to use this fund for refunding over-collected interest and penalties; covering expenditures for which federal funds have been requested and not received, acquiring suitable office space for the division, or financing the construction of any buildings for the division's use.

The Governor's recommendation of \$1,222,413 for the Special Employment Security Fund is based on total receipts expected during the fiscal year.

| H.B. Sec. 7.345                            | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>                                |                        |                    |                        |
| Special Employment Security Fund (Federal) | \$ 425,774             | \$ 1,004,000       | \$ 1,222,413E          |
| TOTAL                                      | \$ 425,774             | \$ 1,004,000       | \$ 1,222,413E          |

# DIVISION OF EMPLOYMENT SECURITY

## EMPLOYMENT PROGRAM FACILITIES (REED BILL)

### GOAL

To purchase land or equipment, and construct buildings for employment programs.

### DESCRIPTION

Section 903 of the Social Security Act, as amended, provides funds which may be used for purchasing land and buildings, constructing office buildings for use of the division, installing utilities, and paving parking areas.

The Governor recommends \$1,773,354 to allow the division to obtain all funds available.

| H.B. Sec.   | 7.350                                    | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978  | GOVERNOR<br>RECOMMENDS |
|-------------|------------------------------------------|------------------------|---------------------|------------------------|
| <b>COST</b> |                                          |                        |                     |                        |
|             | Unemployment Compensation Administration |                        |                     |                        |
|             | Fund (Federal)                           | \$ 562,698             | \$ 2,300,000        | \$ 1,773,354E          |
|             | <b>TOTAL</b>                             | <b>\$ 562,698</b>      | <b>\$ 2,300,000</b> | <b>\$ 1,773,354E</b>   |

## BOARD OF MEDIATION

### GOAL

To mediate disputes occurring in public utilities and to resolve public employee union issues relating to appropriateness of bargaining units and majority representation.

### DESCRIPTION

State law authorizes the Board of Mediation to mediate labor disputes in public utilities, so that utility employees and their union employees can settle such disputes peacefully, preventing strikes or lockouts. If the Board's own direct mediation fails to settle the dispute, the Board may appoint a public hearing panel to hear the dispute again and prepare a report and recommendation to the parties and the Governor for settlement. The Board also permits representatives from management and labor in the public sector to come together in a forum where disputes concerning collective bargaining may impartially and equitably be heard. In addition public employees are permitted the right to vote for or against unionization through elections.

The Governor recommends \$46,121, which includes increasing the Chairman's salary from \$7,500 per year to \$22,500 and the per diem allowances for the part-time board members be increased from \$3,000 to \$4,320.

| H.B. Sec. | 7.355 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------|-------|------------------------|--------------------|------------------------|
|-----------|-------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                                              |    |    |    |
|----------------------------------------------|----|----|----|
| Number of Petitions Filed - Public Employees | 45 | 44 | 54 |
| Number of Petitions Filed - Utility Disputes | 16 | 21 | 26 |

### COST

|                       |               |               |               |
|-----------------------|---------------|---------------|---------------|
| Personal Service      | \$ 17,766     | \$ 26,385     | \$ 35,926     |
| Expense and Equipment | <u>12,004</u> | <u>13,995</u> | <u>10,195</u> |

|                   |                  |                   |                  |
|-------------------|------------------|-------------------|------------------|
| <b>TOTAL COST</b> | <b>\$ 29,770</b> | <b>\$ 40,380*</b> | <b>\$ 46,121</b> |
|-------------------|------------------|-------------------|------------------|

|                                |   |   |   |
|--------------------------------|---|---|---|
| Full-time equivalent employees | 2 | 2 | 2 |
|--------------------------------|---|---|---|

The Governor's recommendation includes \$553 for cost-of-living adjustments.

\* Includes recommended emergency appropriation of \$7,500.

## DIVISION OF LABOR STANDARDS

## DIVISIONAL SUMMARY

## FINANCIAL SUMMARY

|                                   | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration                    | \$ 422,142             | \$ 446,810         | \$ 534,704         | \$ 506,463             |
| Public Employee Safety and Health | -0-                    | -0-                | 210,273            | 201,370                |
| On-Site Consultation Service      | -0-                    | -0-                | 213,396            | 207,473                |
| Mining Health and Safety          | -0-                    | -0-                | 557,203            | 543,610                |
| DIVISIONAL TOTAL                  | 422,142                | 446,810            | 1,515,576          | 1,458,916              |
| Personal Service                  |                        |                    |                    |                        |
| General Revenue Fund              | 321,048                | 340,708            | 434,627            | 428,887                |
| Federal Funds                     | -0-                    | -0-                | 312,548            | 286,852                |
| Expense and Equipment             |                        |                    |                    |                        |
| General Revenue Fund              | 101,094                | 106,102            | 160,737            | 135,513                |
| Federal Funds                     | -0-                    | -0-                | 607,664            | 607,664                |
| TOTAL COST                        | \$ 422,142             | \$ 446,810         | \$ 1,515,576       | \$ 1,458,916           |
| General Revenue                   | 422,142                | 446,810            | 595,364            | 564,400                |
| Federal Funds                     | -0-                    | -0-                | 920,212            | 894,516                |
| Full-time equivalent employees    | 28                     | 27                 | 50                 | 49                     |

The Governor's recommendation includes \$41,897 for cost-of-living adjustments.

## DIVISION OF LABOR STANDARDS - ADMINISTRATION

## GOAL

To protect the health and safety of Missouri's workers.

## DESCRIPTION

State statutes require the Division of Labor Standards to assure the safety and health of Missouri workers in more than 88,000 businesses, industries, and mines. The staff conducts regular and special on-site inspections of all businesses, industries, and commercial mines or caves to reduce deaths or disabling injuries. To insure compliance with statutory provisions governing wage rates for public works projects, the division periodically surveys prevailing wage rates for laborers, mechanics, and other workmen employed in the construction industry. In addition, the division conducts on-site inspections to assure compliance with state child labor statutes.

The Governor recommends \$506,463, which includes \$24,518 for the addition of one legal assistant.

| H.B. Sec. 7.360 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------|------------------------|--------------------|------------------------|
|-----------------|------------------------|--------------------|------------------------|

## PERFORMANCE

|                                 |            |            |            |
|---------------------------------|------------|------------|------------|
| Serious Accident Investigations | 1,161      | 1,200      | 1,250      |
| Death Investigations            | 134        | 140        | 150        |
| Mine and Cave Inspections       | 570        | 580        | 590        |
| Child Labor Inspections         | 5,212      | 6,200      | 7,800      |
| Prevailing Wage Inspections     | 1,960      | 2,100      | 2,200      |
| Personal Service                | \$ 321,048 | \$ 340,708 | \$ 399,713 |
| Expense and Equipment           | 101,094    | 106,102    | 106,750    |
| General Revenue Fund            |            |            |            |
| TOTAL COST                      | \$ 422,142 | \$ 446,810 | \$ 506,463 |
| Full-time equivalent employees  | 28         | 27         | 28         |

The Governor's recommendation includes \$22,330 for cost-of-living adjustments.



**DIVISION OF LABOR STANDARDS**  
**PUBLIC EMPLOYEE SAFETY AND HEALTH**

**GOAL**

To assure safe and healthful working conditions in government facilities.

**DESCRIPTION**

A public employee safety and health program is recommended for the Division of Labor Standards. It will set standards for work place health and safety in state and local government agencies. Employees of the program will provide professional on-site consultation to help them comply with the standards thereby assuring and minimizing lost time and compensation costs. The division will supply further enforcement of the standards through follow-up inspections and reports to executive authorities. The program will apply only to state agencies, those political subdivisions under the jurisdiction of state government by the Missouri Constitution or statute, and other political subdivisions voluntarily electing to come under the program.

The Governor recommends \$201,370, of which \$153,004 is Federal Funds, for the first year start-up costs of this program.

| H.B. Sec. <u>7.365</u>                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                    |                        |                    |                        |
| On-Site Safety and Health Inspections | -0-                    | -0-                | 520                    |
| Participating Public Entities:        |                        |                    |                        |
| State Departments                     | -0-                    | -0-                | 14                     |
| Number of Employees                   | -0-                    | -0-                | 70,000                 |
| <b>COST</b>                           |                        |                    |                        |
| Personal Service                      |                        |                    |                        |
| General Revenue Fund                  | \$ -0-                 | \$ -0-             | \$ 22,722              |
| Federal Funds                         | -0-                    | -0-                | 76,070                 |
| Expense and Equipment                 |                        |                    |                        |
| General Revenue Fund                  | -0-                    | -0-                | 25,644                 |
| Federal Funds                         | <u>-0-</u>             | <u>-0-</u>         | <u>76,934</u>          |
| TOTAL COST                            | \$ -0-                 | \$ -0-             | \$ 201,370             |
| Full-time equivalent employees        | 0                      | 0                  | 7                      |

The Governor's recommendation includes \$6,117 for cost-of-living adjustments.

# DIVISION OF LABOR STANDARDS

## ON-SITE CONSULTATION SERVICE

### GOAL

To protect the health and safety of workers by assisting Missouri employers to comply with federal standards at minimal cost.

### DESCRIPTION

In the proposed on-site consultation program, the Division of Labor Standards will provide on-site business and industrial facility surveys by qualified professional consultants to identify hazards and recommend means for eliminating them at minimal cost. Private employers will not be charged for this service and no fines will be levied nor citations issued for hazards that are identified. The division will perform these surveys only after receiving specific requests from private employers, and will limit visits, if requested. The division will provide this service to businesses and industries with 300 or fewer employees.

The Governor recommends \$207,473, of which \$197,902 is federal funds, for the first year cost of this program.

| H.B. Sec. <u>7.370</u>                           | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                               |                        |                    |                        |
| On-Site Consultative Surveys                     | -0-                    | -0-                | 550                    |
| Percent of Private Industry Served               | -0-                    | -0-                | 1%                     |
| Number of Industries With 300 or Fewer Employees | -0-                    | -0-                | 35,000                 |
| <b>COST</b>                                      |                        |                    |                        |
| Personal Service                                 |                        |                    |                        |
| General Revenue Fund                             | \$ -0-                 | \$ -0-             | \$ 6,452               |
| Federal Funds                                    | -0-                    | -0-                | 58,071                 |
| Expense and Equipment                            |                        |                    |                        |
| General Revenue Fund                             | -0-                    | -0-                | 3,119                  |
| Federal Funds                                    | -0-                    | -0-                | 139,831                |
| TOTAL COST                                       | \$ -0-                 | \$ -0-             | \$ 207,473             |
| Full-time equivalent employees                   | 0                      | 0                  | 5                      |

The Governor's recommendation includes \$3,995 for cost-of-living adjustments.

# DIVISION OF LABOR STANDARDS

## MINING HEALTH AND SAFETY

### GOAL

To prevent death and injury by enforcing effective clay and hard-rock mine health and safety laws.

### DESCRIPTION

In the proposed mine health and safety program, the Division of Labor Standards will provide training for clay and hard-rock mining operators using mobile training units staffed by a qualified professional health and safety instruction team. The teams will use oral presentations, filmstrips, printed materials, and practical demonstrations to train mining employees in approved health and safety procedures.

The Governor recommends \$543,610 of federal funds for the costs of the program.

| H.B. Sec. | 7,375 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------|-------|------------------------|--------------------|------------------------|
|-----------|-------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                            |     |     |       |
|----------------------------|-----|-----|-------|
| On-Site Training Sessions  | -0- | -0- | 650   |
| Number of Mines            | -0- | -0- | 160   |
| Number of Mining Employees | -0- | -0- | 7,000 |

### COST

|                                |        |        |            |
|--------------------------------|--------|--------|------------|
| Personal Service               | \$ -0- | \$ -0- | \$ 152,711 |
| Expense and Equipment          | -0-    | -0-    | 390,899    |
| Federal Funds                  |        |        |            |
| TOTAL COST                     | \$ -0- | \$ -0- | \$ 543,610 |
| Full-time equivalent employees | 0      | 0      | 9          |

The Governor's recommendation includes \$9,455 for cost-of-living adjustments.

## DIVISION OF WORKMEN'S COMPENSATION

### DIVISIONAL SUMMARY

#### FINANCIAL SUMMARY

|                                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration                 | \$ 1,680,835           | \$ 1,848,939       | \$ 2,090,493       | \$ 2,164,606           |
| Second Injury Benefits         | 589,216                | 650,000            | 700,000            | 700,000                |
| DIVISIONAL TOTAL               | 2,270,051              | 2,498,939          | 2,790,493          | 2,864,606              |
| Personal Service               |                        |                    |                    |                        |
| Federal Funds                  | 30,433                 | 32,120             | 31,293             | 33,555                 |
| Workmen's Compensation Fund    | 1,370,157              | 1,531,906          | 1,761,154          | 1,837,347              |
| Expense and Equipment          |                        |                    |                    |                        |
| Federal Funds                  | 29,870                 | 37,702             | 37,702             | 37,702                 |
| Workmen's Compensation Fund    | 250,375                | 247,211            | 260,344            | 256,002                |
| Grants or Refunds              |                        |                    |                    |                        |
| Second Injury Fund             | 589,216                | 650,000            | 700,000            | 700,000                |
| TOTAL COST                     | \$ 2,270,051           | \$ 2,498,939       | \$ 2,790,493       | \$ 2,864,606           |
| Federal Funds                  | 60,303                 | 69,822             | 68,995             | 71,257                 |
| Workmen's Compensation Fund    | 1,620,532              | 1,779,117          | 2,021,498          | 2,093,349              |
| Second Injury Fund             | 589,216                | 650,000            | 700,000            | 700,000                |
| Full-time equivalent employees | 114                    | 114                | 115                | 115                    |

The Governor's recommendation includes \$103,468 for cost-of-living adjustments.

# DIVISION OF WORKMEN'S COMPENSATION — ADMINISTRATION

## GOAL

To furnish medical treatment, compensation payments, and rehabilitation to workers injured on the job.

## DESCRIPTION

The Division of Workmen's Compensation is responsible for processing all reports of job-related injuries, processing formal complaints filed under the workmen's compensation act, and adjudicating disputed claims. The division also provides statistics to federal agencies for developing programs to reduce job related injuries. The division handles records of employers' acceptances or rejections of the act, as well as rejections by employees as provided in the statutes. The division also investigates and approves applications for self-insurance by employers, while maintaining an up-to-date analysis of these employers' ability to maintain their self-insurers' rights. Since July 1, 1975, the division is responsible for supervising the rehabilitation of seriously injured workers.

The Governor recommends \$2,164,606, of which \$35,593 is for one additional administrative law judge.

| H.B. Sec. <u>7.380</u>                  | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                      |                        |                    |                        |
| Reports of Injuries                     | 121,580                | 129,000            | 133,000                |
| Claims for Compensation                 | 8,659                  | 8,990              | 9,260                  |
| Compromise Settlement Approvals         | 9,188                  | 10,380             | 10,700                 |
| Formal Dismissal of Claims              | 1,413                  | 1,400              | 1,450                  |
| Acceptance and Rejections of Provisions |                        |                    |                        |
| Under the Law                           | 70,544                 | 71,000             | 71,500                 |
| Rehabilitation Cases                    | 226                    | 250                | 260                    |
| <b>COST</b>                             |                        |                    |                        |
| Personal Service                        |                        |                    |                        |
| Federal Funds                           | \$ 30,433              | \$ 32,120          | \$ 33,555              |
| Workmen's Compensation Funds            | 1,370,157              | 1,531,906          | 1,837,347              |
| Expense and Equipment                   |                        |                    |                        |
| Federal Funds                           | 29,870                 | 37,702             | 37,702                 |
| Workmen's Compensation Fund             | <u>250,375</u>         | <u>247,211</u>     | <u>256,002</u>         |
| TOTAL COST                              | \$ 1,680,835           | \$ 1,848,939       | \$ 2,164,606           |
| Full-time equivalent employees          | 114                    | 114                | 115                    |

The Governor's recommendation includes \$103,468 for cost-of-living adjustments.

# DIVISION OF WORKMEN'S COMPENSATION - SECOND INJURY BENEFITS

## GOAL

To make payments of workmen's compensation benefits from the Second Injury Fund.

## DESCRIPTION

The Second Injury Fund, as established in Section 287.220, RSMo 1969, is designed to provide workmen's compensation for three different categories of injuries: (1) compounded permanent total disability, which entitles an injured worker to weekly payments for life; (2) compounded permanent partial disability payments for varying weekly periods, not to exceed 400 weeks; and (3) physical rehabilitation payments at \$21.00 weekly while the seriously injured worker is actually receiving treatment in an approved facility.

The Governor recommends \$700,000, which included \$50,000 for the increased number of persons expected to receive benefit payments.

| H.B. Sec. <u>7.385</u>     | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>         |                        |                    |                        |
| Persons Receiving Benefits | 772                    | 750                | 800                    |
| <b>COST</b>                |                        |                    |                        |
| Second Injury Fund         | \$ 589,216             | \$ 650,000         | \$ 700,000             |
| TOTAL                      | \$ 589,216             | \$ 650,000         | \$ 700,000             |

# COMMISSION ON STATUS OF WOMEN

## GOAL

To research and study the legal status of women and the equality or inequality of the opportunities afforded them.

## DESCRIPTION

The commission was established to encourage the advancement of women and concern for their legal rights. It holds conferences, meetings, and briefings to encourage public participation and information exchange. State law requires the commission to report annually to the Governor and the General Assembly on its activities and on suggested statutory or administrative changes that would encourage the advancement of women in Missouri.

The Governor recommends \$5,000 for the commission to conduct its activities.

| H.B. Sec. <u>7.390</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>            |                        |                    |                        |
| Personal Service       | \$ -0-                 | \$ -0-             | \$ 2,500               |
| Expense and Equipment  | -0-                    | -0-                | 2,500                  |
| General Revenue Fund   |                        |                    |                        |
| TOTAL COST             | \$ -0-                 | \$ -0-             | \$ 5,000               |

# GOVERNOR'S COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED

## GOAL

To promote job opportunities for handicapped persons.

## DESCRIPTION

The Governor's Committee on the Employment of the Handicapped encourages statewide interest in the rehabilitation and employment of the handicapped and obtains cooperation from all public and private groups to this end. The committee will attempt to insure that handicapped persons have easy access to and from buildings throughout the state, and that adequate facilities are available within these buildings. Several agreements have been signed to insure that duplication of services are not occurring, including an agreement with the Division of Vocational Rehabilitation.

The Governor recommends \$124,190 from the General Revenue Fund for costs of administration.

| H.B. Sec. <u>7.395</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>                    |                        |                    |                        |
| Personal Services              | \$ -0-                 | \$ -0-             | \$ 80,781              |
| Expense and Equipment          | <u>-0-</u>             | <u>-0-</u>         | <u>43,409</u>          |
| General Revenue Fund           |                        |                    |                        |
| TOTAL COST                     | \$ -0-                 | \$ -0-             | \$ 124,190             |
| Full-time equivalent employees | -0-                    | -0-                | 6                      |

The Governor's recommendation includes \$5,001 for cost-of-living adjustments.



H.B. 8  
SECTION

**DEPARTMENT OF HIGHWAYS**

|       |                                                    |     |
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| 8.010 | State Highway Department - Administration.....     | 8-1 |
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**DEPARTMENT OF TRANSPORTATION**

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| 8.040 | Departmental Administration and Support.....                                          | 8-4  |
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**DEPARTMENT OF PUBLIC SAFETY**

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# DEPARTMENT OF HIGHWAYS

## STATE HIGHWAY DEPARTMENT — ADMINISTRATION

### FINANCIAL SUMMARY

| H.B. Sec. <u>8.010</u>                                                                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Department Administration                                                             | \$ 16,701,292          | \$ 20,230,476      | \$ 21,833,139      | \$ 22,400,611          |
| Mississippi River Parkway                                                             |                        |                    |                    |                        |
| Planning Commission                                                                   | <u>2,861</u>           | <u>5,000</u>       | <u>7,500</u>       | <u>7,500</u>           |
| PROGRAM TOTAL                                                                         | \$ 16,704,153          | \$ 20,235,476      | \$ 21,840,639      | \$ 22,408,111          |
| Personal Service                                                                      |                        |                    |                    |                        |
| State Highway Fund                                                                    | \$ 14,906,963          | \$ 17,115,883      | \$ 18,516,603      | \$ 19,084,075          |
| Expense and Equipment                                                                 |                        |                    |                    |                        |
| State Highway Fund                                                                    | 1,794,329              | 3,114,593          | 3,316,536          | 3,316,536              |
| Grants or Refunds                                                                     |                        |                    |                    |                        |
| General Revenue Fund                                                                  | 2,861                  | -0-                | 7,500              | 7,500                  |
| State Road Fund                                                                       | <u>-0-</u>             | <u>5,000</u>       | <u>-0-</u>         | <u>-0-</u>             |
| TOTAL COST                                                                            | \$ 16,704,153          | \$ 20,235,476      | \$ 21,840,639      | \$22,408,111           |
| General Revenue Fund                                                                  | 2,861                  | -0-                | 7,500              | 7,500                  |
| State Highway Fund                                                                    | 16,701,292             | 20,225,476         | 21,833,139         | 22,400,611             |
| State Road Fund                                                                       | <u>-0-</u>             | <u>5,000</u>       | <u>-0-</u>         | <u>-0-</u>             |
| Full-time equivalent employees                                                        | 704.0                  | 687.0              | 687.0              | 687.0                  |
| The Governor's recommendation also includes \$567,472 for cost-of-living adjustments. |                        |                    |                    |                        |

## STATE HIGHWAY DEPARTMENT — STATE ROAD FUND

### FINANCIAL SUMMARY

| H.B. Sec. <u>8.020</u>                                                                                            | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978   | REQUEST<br>FY 1979   | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------------------------------------------------------------------------|------------------------|----------------------|----------------------|------------------------|
| State Highway System - location,<br>acquisition of right-of way,<br>construction, improvement, and<br>maintenance | <u>\$352,353,869</u>   | <u>\$500,000,000</u> | <u>\$500,000,000</u> | <u>\$500,000,000</u>   |
| PROGRAM TOTAL                                                                                                     | \$352,353,869          | \$500,000,000        | \$500,000,000        | \$500,000,000          |
| State Road Fund                                                                                                   | \$205,181,176          | \$300,000,000        | \$300,000,000        | \$300,000,000          |
| Federal Funds                                                                                                     | <u>147,172,693</u>     | <u>200,000,000</u>   | <u>200,000,000</u>   | <u>200,000,000</u>     |
| TOTAL COST                                                                                                        | \$352,353,869          | \$500,000,000        | \$500,000,000        | \$500,000,000          |
| Full-time equivalent employees                                                                                    | 6400                   | 6416                 | 6416                 | 6416                   |

# MISSISSIPPI RIVER PARKWAY PLANNING COMMISSION

## GOAL

To plan, promote and assist in the building and continued improvement of the Mississippi River Parkway.

## DESCRIPTION

The Governor's recommendation will provide dues and expenses for Missouri's membership on the commission.

| H.B. Sec. <u>8.030</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |
| General Revenue Fund   | \$ 5,000               | \$ -0-             | \$ 7,500               |
| State Road Fund        | -0-                    | 5,000              | -0-                    |
| TOTAL COST             | \$ 5,000               | \$ 5,000           | \$ 7,500               |

# DEPARTMENT OF TRANSPORTATION

## FINANCIAL SUMMARY

|                                       | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Departmental Administration & Support |                        | \$ 155,478         | \$ 182,741         | \$ 165,003             |
| Division of Transit                   |                        | 4,287,013          | 4,830,415          | 4,349,168              |
| Division of Railroads                 |                        | 2,866,461          | 3,912,072          | 3,887,589              |
| Division of Aviation                  |                        | 360,288            | 319,981            | 267,033                |
| Division of Waterways                 |                        | 107,663            | 255,004            | 196,865                |
| DEPARTMENT TOTAL                      | \$ 1,268,920           | \$ 7,776,903       | \$ 9,500,213       | \$ 8,865,658           |
| Personal Service                      |                        |                    |                    |                        |
| General Revenue Fund                  | \$ 108,279             | \$ 123,655         | \$ 197,355         | \$ 171,065             |
| Federal Funds                         | 74,822                 | 181,527            | 201,170            | 180,259                |
| Expense and Equipment                 |                        |                    |                    |                        |
| General Revenue Fund                  | 78,221                 | 68,333             | 138,985            | 64,247                 |
| Federal Funds                         | 163,184                | 258,041            | 140,453            | 127,837                |
| Grants and Refunds                    |                        |                    |                    |                        |
| General Revenue Fund                  | 528,354                | 650,000            | 1,400,000          | 900,000                |
| Federal Funds                         | 265,927                | 6,099,968          | 6,551,000          | 6,551,000              |
| Other Funds (Local)                   | 50,133                 | 395,379            | 871,250            | 871,250                |
| TOTAL COST                            | \$ 1,268,920           | \$ 7,776,903       | \$ 9,500,213       | \$ 8,865,658           |
| General Revenue Fund                  | 714,854                | 841,988            | 1,736,340          | 1,135,311              |
| Federal Funds                         | 503,933                | 6,539,536          | 6,892,623          | 6,859,097              |
| Other Funds (Local)                   | 50,133                 | 395,379            | 871,250            | 871,250                |
| Full-time equivalent employees        | 8                      | 20                 | 26                 | 22                     |

The Governor's recommendation includes \$17,095 for cost-of-living adjustments.

## POLICY SUMMARY

### MAJOR RECOMMENDATIONS

State Aid for Transportation of Elderly, Handicapped, and Low Income Citizens: The Governor recommends an expansion of these high priority transportation services to the elderly and handicapped. An additional \$100,000 in state funds will be used to match federal Title XX funds from the Department of Social Services.

State Aid to Port Authorities: The Governor recommends a general revenue fund appropriation of \$150,000 for developing and supporting six port authorities in Missouri. This will promote economic development and water borne commerce in the state.

## DEPARTMENTAL ADMINISTRATION AND SUPPORT

### GOAL

To direct all departmental programs and conduct the department's financial responsibilities in an effort to develop an efficient multi-modal transportation system.

### DESCRIPTION

This program contains the Office of the Director, his administrative assistants, the director of planning and his staff, and clerical support. Activities conducted by these personnel are transportation policy planning, fiscal planning and financial record keeping for the department's eight federal grant programs and two state grants programs, internal auditing and budget preparation.

The Governor recommends maintaining these functions at their present level.

| H.B. Sec. <u>8.040</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           |                        | \$ 29,464          | \$ 50,074              |
| Federal Funds                  |                        | 89,852             | 84,048                 |
| Expense and Equipment          |                        |                    |                        |
| General Revenue Fund           |                        | 36,162             | 30,881                 |
| Federal Funds                  |                        | -0-                | -0-                    |
| TOTAL                          |                        | \$ 155,478         | \$ 165,003             |
| Full-time equivalent employees |                        | 7.5                | 7.5                    |

The Governor's recommendation includes \$3,877 for cost-of-living adjustments.

## DIVISION OF TRANSIT -- ADMINISTRATION AND SERVICES

### GOAL

To administer transit programs and provide technical services to communities with local transit problems.

### DESCRIPTION

Staff evaluate and coordinate local applications for assistance, assess statewide transit needs, provide local transit development studies, negotiate for service contracts for elderly and handicapped transportation, and monitoring of all contracts for compliance.

The Governor recommends the addition of one employee to the division's support staff.

| H.B. Sec. <u>8.040</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           |                        | \$ 11,293          | \$ 13,799              |
| Federal Funds                  |                        | 45,174             | 55,199                 |
| Expense and Equipment          |                        |                    |                        |
| General Revenue Fund           |                        | 5,500              | 4,084                  |
| Federal Funds                  |                        | 21,998             | 16,336                 |
| TOTAL                          |                        | \$ 83,965          | \$ 89,418              |
| Full-time equivalent employees |                        | 4                  | 5                      |

The Governor's recommendation includes \$4,202 for cost-of-living adjustments.

**STATE AID FOR TRANSPORTATION OF ELDERLY, HANDICAPPED,  
AND LOW INCOME CITIZENS**

**GOAL**

To provide operating assistance to not-for-profit transporters of elderly, handicapped, and low income citizens.

**DESCRIPTION**

The "Missouri Elderly and Handicapped Transportation Assistance Program" may provide state financial assistance to defray operating costs incurred by not-for-profit transportation providers. In this instance, state funds will be used to match federal funds contracted for by the Department of Social Services. Service of this type is expected to be available in every county in the state by the end of FY 1979.

The Governor considers these services as a high priority and recommends a \$100,000 increase in the assistance program to defray operating costs and increase the number of passenger trips by 22%.

| H.B. Sec. <u>8.050</u>        | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>            |                        |                    |                        |
| Operating Cost/Vehicle Mile   | 42¢                    | 47¢                | 51¢                    |
| Operating Cost/Passenger Trip | \$ 2.69                | \$ 2.61            | \$ 2.66                |
| <b>COST</b>                   |                        |                    |                        |
| General Revenue Fund          | \$ -0-                 | \$ 450,000         | \$ 550,000             |
| TOTAL                         | \$ -0-                 | \$ 450,000         | \$ 550,000             |

## URBAN TRANSIT GRANTS

### GOAL

To support public transit systems in the state's smaller urban areas.

### DESCRIPTION

The Department of Transportation acts as recipient for Federal Funds available to smaller urban public transit systems. The Division of Transit is responsible for the certification of local transit planning processes, the coordination of applications, and the monitoring of funds under contract in this program.

The Governor recommends funding at the current level.

| H.B. Sec. 8.060                                              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                           |                        |                    |                        |
| Statewide Annual Riders                                      | 90,847,824             |                    |                        |
| Small Urban Area Riders                                      | 3,349,824              |                    |                        |
| Total Urban Transit Funds Available To<br>Missouri           | \$ 9,916,096           | \$ 15,369,945      | \$ 15,369,995          |
| <b>COST</b>                                                  |                        |                    |                        |
| Funds Available Through Division of Transit<br>Federal Funds | \$ 500,000             | \$ 3,000,000       | \$ 3,000,000           |

## CAPITAL ASSISTANCE FOR TRANSPORTATION OF ELDERLY AND HANDICAPPED

### GOAL

To assist not-for-profit transporters of elderly and handicapped in securing equipment to meet increasing demands for special service transportation.

### DESCRIPTION

The U. S. Urban Mass Transportation Act of 1964 provides capital assistance to local not-for-profit transportation providers serving the elderly and handicapped. These grants require a 20% local match. The Division of Transit evaluates applications from local providers and executes contracts which meet federal specifications. Vehicles secured through the program are monitored by the division on a monthly basis as to the type and extent of their use.

The Governor recommends the maximum Federal Funds available to the state.

| H.B. Sec. 8.070                                                                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                                             |                        |                    |                        |
| New Buses Made Available To Not-For-Profit<br>Transportation Providers (Units) | 53                     | 63                 | 65                     |
| <b>COST</b>                                                                    |                        |                    |                        |
| Federal Funds                                                                  |                        | \$ 495,238         | \$ 515,000             |
| Other Funds (Local)                                                            |                        | 123,810            | 128,750                |
| TOTAL                                                                          |                        | \$ 619,048         | \$ 643,750             |

# MID-MISSOURI RURAL PUBLIC TRANSIT DEMONSTRATION PROGRAM

## GOAL

To determine the feasibility of public transportation in rural areas of Missouri.

## DESCRIPTION

The project is being funded by a grant secured by the Mid-Missouri Council of Governments under the Federal Aid to Highway Act of 1973. The Department of Transportation is contractually responsible for monitoring the use of these funds and the performance of the program. No other state match or obligation is required.

The Governor recommends completing the funding of this program by appropriating the remaining grant money.

| H.B. Sec. 8.080                          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                       |                        |                    |                        |
| Projected Passengers Transported Per Day |                        | 550                | 700                    |
| <b>COST</b>                              |                        |                    |                        |
| Federal Funds                            |                        | \$ 134,000         | \$ 66,000              |
| TOTAL                                    |                        | \$ 134,000         | \$ 66,000              |

## DIVISION OF RAILROADS - ADMINISTRATION AND SERVICES

## GOAL

To improve rail freight and passenger service throughout Missouri through the development of a state rail plan.

## DESCRIPTION

The Division of Railroads will complete the State Rail Plan by the end of FY 1978. As required by federal law, it will start its initial annual update during the first quarter of FY 1979. The division will administer the local rail assistance funding program under Section 803 of the Railroad Revitalization and Regulatory Reform Act of 1976 (PL 94-210). The division evaluates proposed rail abandonments and applications for assistance on a case by case basis while it performs the annual plan update and project certification program required by the Federal Railway Administration.

The Governor recommends increasing the division's staff by one full-time employee and the continued evaluation by the state of its rail system potential.

| H.B. Sec. 8.040                                  | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                               |                        |                    |                        |
| Analysis of Branch Lines Subject to Abandonment  |                        | 18                 | 22                     |
| Analysis of Passenger Corridors for Rail Service |                        | 2                  | 2                      |
| State Rail Plan Update                           |                        |                    | 1                      |
| Project Certification Program                    |                        | 1                  | 1                      |
| <b>COST</b>                                      |                        |                    |                        |
| Personal Service                                 |                        |                    |                        |
| General Revenue Fund                             | \$ -0-                 | \$ 14,677          | \$ 17,923              |
| Federal Funds                                    | -0-                    | 32,501             | 40,988                 |
| Expense and Equipment                            |                        |                    |                        |
| General Revenue Fund                             | -0-                    | 2,676              | 13,010                 |
| Federal Funds                                    | -0-                    | 74,320             | 103,168                |
| TOTAL COST                                       | \$ -0-                 | \$ 124,174         | \$ 175,089             |
| Full-time equivalent employees                   |                        | 3                  | 4                      |

The Governor's recommendation includes \$3,589 for cost-of-living adjustments.



## LOCAL RAIL SERVICE ASSISTANCE PROGRAM

### GOAL

To preserve rail service or provide alternative transportation service.

### DESCRIPTION

Section 803 of the U. S. Railroad Revitalization and Regulatory Reform Act of 1976 provides Federal Funds on a matching basis for the continuation of rail service, the purchase of rail lines, rehabilitation and improvement of lines, or to provide alternate transportation services. Projects are identified for funding in the state rail planning process and submitted to the Federal Railroad Administration for approval. This program enables the state to retain essential rail service or to ease the impact of the loss of rail service in communities.

The Governor recommends \$3,712,500 in Federal and Local Funds to assist rail lines in Missouri which are likely to be abandoned and preserve those that are deemed essential to the economy of the state.

| H.B. Sec. 8.090 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------|------------------------|--------------------|------------------------|
|-----------------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                                                                    |           |
|--------------------------------------------------------------------|-----------|
| Rail Mileage Listed Potentially<br>Abandonable in Missouri (miles) | 1,578     |
| Percentage of Total                                                | 27        |
| Average Rehabilitation Cost/Mile                                   | \$ 30,000 |

### COST

|                     |              |              |
|---------------------|--------------|--------------|
| Federal Funds       | \$ 2,470,730 | \$ 2,970,000 |
| Other Funds (Local) | 271,569      | 742,500      |
| TOTAL               | \$ 2,742,299 | \$ 3,712,500 |

## DIVISION OF AVIATION — ADMINISTRATION AND SERVICES

### GOAL

To encourage airport development, expansion, and safety.

### DESCRIPTION

The Division is responsible for maintaining the state airport systems plan which requires annual updating through on-site inspections. The Division is also available to assist local governments with limited administrative support for those communities seeking state and federal funds for airport development and improvements.

The Governor recommends maintaining this Division at its present operational level.

| H.B. Sec. 8.040 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------|------------------------|--------------------|------------------------|
|-----------------|------------------------|--------------------|------------------------|

### PERFORMANCE

|                                     |     |     |
|-------------------------------------|-----|-----|
| Public Airports Updated in Missouri | 110 | 110 |
|-------------------------------------|-----|-----|

### COST

|                       |            |           |
|-----------------------|------------|-----------|
| Personal Service      |            |           |
| General Revenue Fund  | \$ 52,083  | \$ 56,563 |
| Expense and Equipment |            |           |
| General Revenue Fund  | 18,270     | 10,470    |
| Federal Funds         | 89,935     | -0-       |
| TOTAL                 | \$ 160,288 | \$ 67,033 |

|                                |     |     |
|--------------------------------|-----|-----|
| Full-time equivalent employees | 3.5 | 3.5 |
|--------------------------------|-----|-----|

The Governor's recommendation includes \$3,438 for cost-of-living adjustments.

## STATE AID TO AIRPORTS

### GOAL

To provide technical and capital assistance to public airports.

### DESCRIPTION

State grants and local contributions are used to match federal funds for the development of new facilities or to make improvements to existing airports.

The Governor's recommendation anticipates funding of some thirty airport improvement projects during FY 1979.

| H.B. Sec. 8.100                   | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                |                        |                    |                        |
| Applications Processed            | 26                     | 28                 | 30                     |
| Projects Approved and Implemented | 18                     | 20                 | 22                     |
| Funds Expended                    | \$ 200,000             | \$ 200,000         | \$ 200,000             |
| <b>COST</b>                       |                        |                    |                        |
| General Revenue Fund              | \$ 200,000             | \$ 200,000         | \$ 200,000             |
| TOTAL                             | \$ 200,000             | \$ 200,000         | \$ 200,000             |

## DIVISION OF WATERWAYS - ADMINISTRATION AND SERVICES

### GOAL

To encourage waterborne commerce through planning and technical assistance.

### DESCRIPTION

The Division will assist the Missouri Transportation Commission and local port authorities in the promotion of waterborne transportation. Technical assistance and support will be provided to port authorities.

| H.B. Sec. 8.040                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           |                        | \$ 16,138          | \$ 32,730              |
| Federal Funds                  |                        | 14,000             | -0-                    |
| Expense and Equipment          |                        |                    |                        |
| General Revenue Fund           |                        | 5,725              | 5,802                  |
| Federal Funds                  |                        | 71,800             | 8,333                  |
| TOTAL                          |                        | \$ 107,663         | \$ 46,865              |
| Full-time equivalent employees |                        | 2.0                | 2.0                    |

The Governor's recommendation includes \$1,989 for cost-of-living adjustments.

# STATE AID TO PORT AUTHORITIES

## GOAL

To promote and develop waterborne commerce and associated land based economic development.

## DESCRIPTION

State aid will be made available on a matching basis, 50% local - 50% state, for planning and development activities such as financial and engineering studies as well as for matching Federal Funds. Port authorities currently eligible for assistance are: The Howard/Cooper County Regional Port Authority, Jefferson County Port Authority, The Pemiscot County Port Authority, The Southeast Missouri Regional Port Authority, The St. Charles County Port Authority, and the Ports of St. Louis and Kansas City.

| H.B. Sec. <u>8.110</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |

|                      |    |     |            |
|----------------------|----|-----|------------|
| General Revenue Fund | \$ | -0- | \$ 150,000 |
|----------------------|----|-----|------------|

## MISSOURI - ST. LOUIS METROPOLITAN AIRPORT AUTHORITY

### GOAL

To promote the development of Lambert-St. Louis International Airport as the hub of air transportation for the St. Louis metropolitan area and eastern Missouri.

### DESCRIPTION

The Missouri-St. Louis Metropolitan Airport Authority is completing the plans, studies, and funding processes necessary to proceed with a major facility expansion program that will bring the airport into compliance with federal laws and regulations that set standards for the airport's safety and environmental compatability.

The Governor recommends an appropriation of \$1,121,455 to the Authority to enable it to complete its portion of the expansion program.

### FINANCIAL SUMMARY

| H.B. Sec. <u>8.120</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|--------------------|------------------------|
| COST                           |                        |                    |                    |                        |
| Personal Service               |                        |                    |                    |                        |
| General Revenue Fund           | \$ 56,225              | \$ 60,954          | \$ 132,023         | \$ 76,829              |
| Federal Funds                  |                        |                    |                    | 18,733                 |
| Expense and Equipment          |                        |                    |                    |                        |
| General Revenue Fund           | 258,098                | 427,729            | 486,447            | 454,643                |
| Federal Funds                  | 16,764                 | 130,000            | 590,000            | 571,250                |
| TOTAL                          | \$ 331,087             | \$ 618,683         | \$ 1,208,470       | \$ 1,121,455           |
| Full-time equivalent employees | 4.0                    | 4.0                | 8.0                | 6.0                    |

The Governor's recommendation also includes \$3,738 for cost-of-living adjustments.

# DEPARTMENT OF PUBLIC SAFETY

## DEPARTMENTAL SUMMARY

### FINANCIAL SUMMARY

|                                                        | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Office of the Director                                 | \$ 123,488             | \$ 161,591         | \$ 477,063         | \$ 472,317             |
| State Highway Patrol                                   | 29,420,355             | 35,853,887         | 39,017,393         | 38,171,988             |
| Division of Water Safety                               | 818,662                | 1,212,728          | 1,492,443          | 1,321,314              |
| Division of Liquor Control                             | 1,229,791              | 1,414,686          | 1,579,078          | 1,587,109              |
| State Fire Marshal                                     | 185,321                | 299,068            | 472,120            | 421,340                |
| Division of Highway Safety                             | 4,148,799              | 9,974,181          | 10,177,999         | 10,200,988             |
| Missouri Council on Criminal<br>Justice                | 25,670,690             | 23,759,849         | 21,022,367         | 20,948,546             |
| Adjutant General - Missouri<br>Military Forces         | 1,846,995              | 1,987,022          | 2,915,396          | 2,799,168              |
| Adjutant General - Disaster<br>Planning and Operations | 3,408,746              | 19,537,466         | 7,654,284          | 7,665,151              |
| DEPARTMENTAL TOTAL                                     | \$ 66,852,847          | \$ 94,200,478      | \$ 84,808,143      | \$ 83,587,921          |
| General Revenue Fund                                   | 4,877,405              | 5,996,202          | 9,450,650          | 7,510,043              |
| Federal Funds                                          | 34,552,545             | 56,268,089         | 42,193,164         | 42,226,599             |
| Highway Fund                                           | 27,422,897             | 31,936,187         | 33,164,329         | 33,851,279             |

### POLICY SUMMARY

#### I. Overview

The Department of Public Safety is the primary law enforcement agency of the State of Missouri. The overall FY 1979 recommendation for this Department includes an increase of \$1,513,871 in the General Revenue Fund or 25% over the planned expenditure for FY 1978. The increase in the recommended budget from the Highway Fund totals \$1,915,092 or 6%. The \$14,041,490 net reduction in the recommendation from federal funds results from a decrease of \$3 million in LEAA grant funds and the non-recurrence of \$11.7 million for disaster relief grants for the Kansas City flood.

#### II. Zero-Base Recommendations

##### Highway Patrol

The Governor recommends, following a zero-base review, that the Patrol Law Enforcement Academy be funded at 106% of its FY 1978 level. This increase will insure continued improvement of both basic and specialized training for Missouri's law enforcement personnel.

##### Division of Liquor Control

A zero-base review of the enforcement activities of this Division has resulted in a recommendation of 111% of the FY 1978 level. This increase will insure needed inspections of premises licensed by this Division and investigation of suspected violations of Missouri's liquor laws.

##### Adjutant General

Funding for the Field Service program of the National Guard totals 60% over the FY 1978 level. A zero-base review of this activity concluded in a recommendation for continued funding of the state's 63 armories which support the readiness training of Missouri's Military Forces and additional funding for newly passed legislation affecting the Guard.

# DEPARTMENT OF PUBLIC SAFETY

## POLICY SUMMARY (Continued)

### III. Other Major Recommendations

#### Water Safety

The Governor recommends expansion of this Division as a result of the projected completion of the Smithville and Truman Reservoirs and the Cannon Dam and Long Branch lake.

#### Missouri Council on Criminal Justice

Funding for the support staff of the State Council has been decreased by 13% to reduce the administrative costs in equal proportion to the projected reduction in federal criminal justice pass-through grant monies for FY 1979.

#### Adjutant General

The Governor's recommendation for the Missouri National Guard includes the reenlistment/extension bonus provisions of Senate Bill 124 of the 79th General Assembly.

## DEPARTMENT OF PUBLIC SAFETY OFFICE OF THE DIRECTOR

### GOAL

To direct the state's public safety and law enforcement functions.

### DESCRIPTION

The Director's Office provides central budget, finance, and personnel control to ensure efficient use of funds. Staff plan and evaluate programs to coordinate the state's public safety and law enforcement programs and promote cooperation among local, state and federal agencies.

The Governor's recommendation provides 6.5 additional positions for the Director's Office for FY 1979 to redistribute work among current personnel and to provide technical direction to projects such as fire service problems and community crime prevention. An additional \$200,670 is recommended from federal funds to provide total expense and equipment support for these programs. A total of \$5,931 is also recommended for salary adjustments including an amount to promote the Director of Staff Services to Departmental Deputy Director status.

| H.B. Sec. <u>8.130</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           | \$ 10,373              | \$ 16,410          | \$ 23,480              |
| Federal Funds                  | -0-                    | -0-                | 55,432                 |
| Highway Funds                  | 80,968                 | 86,145             | 123,275                |
| Expense and Equipment          |                        |                    |                        |
| General Revenue Fund           | 886                    | 920                | 2,588                  |
| Federal Funds                  | 20,612                 | 47,330             | 248,000                |
| Highway Funds                  | 10,649                 | 10,786             | 19,542                 |
| TOTAL                          | \$ 123,488             | \$ 161,591         | \$ 427,317             |
| General Revenue Fund           | 11,259                 | 17,330             | 26,068                 |
| Federal Funds                  | 20,612                 | 47,330             | 303,432                |
| Highway Funds                  | 91,617                 | 96,931             | 142,817                |
| Full-time equivalent employees | 6.5                    | 6.5                | 13.0                   |

The Governor's recommendation includes \$12,148 for cost-of-living adjustments.

## DEPARTMENT OF PUBLIC SAFETY

## HIGHWAY PATROL

## DIVISIONAL SUMMARY

## FINANCIAL SUMMARY

|                                                                           | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration and General                                                |                        |                    |                    |                        |
| Support-                                                                  | \$ 1,277,902           | \$ 1,515,833       | \$ 1,604,039       | \$ 1,633,611           |
| Enforcement                                                               | 21,791,874             | 25,983,691         | 28,057,526         | 27,464,900             |
| Law Enforcement Academy                                                   | 657,917                | 759,833            | 815,408            | 802,838                |
| Vehicle and Driver Safety                                                 | 3,212,772              | 3,839,493          | 4,113,109          | 4,157,952              |
| Data Processing and Information<br>Systems                                | 2,330,377              | 3,192,803          | 3,865,077          | 3,550,453              |
| Offender Based Transaction<br>Statistics - Federal Flow-<br>through Funds | <u>149,513</u>         | <u>562,234</u>     | <u>562,234</u>     | <u>562,234</u>         |
| DIVISIONAL TOTAL                                                          | 29,420,355             | 35,853,887         | 39,017,393         | 38,171,988             |
| Personal Service                                                          |                        |                    |                    |                        |
| General Revenue Fund                                                      | 154,524                | 625,893            | 2,158,334          | 722,451                |
| Federal Funds                                                             | 414,231                | 724,357            | 841,587            | 897,708                |
| Highway Funds                                                             | 20,860,980             | 24,063,017         | 23,470,261         | 25,231,822             |
| Expense and Equipment                                                     |                        |                    |                    |                        |
| General Revenue Fund                                                      | 414,639                | 153,415            | 286,278            | 171,446                |
| Federal Funds                                                             | 1,013,901              | 2,080,231          | 2,292,890          | 2,254,697              |
| Highway Funds                                                             | 6,389,024              | 7,624,740          | 9,375,809          | 8,301,630              |
| Grants or Refunds                                                         |                        |                    |                    |                        |
| General Revenue Fund                                                      | -0-                    | -0-                | -0-                | -0-                    |
| Federal Funds                                                             | 149,513                | 562,234            | 562,234            | 562,234                |
| Highway Funds                                                             | <u>23,543</u>          | <u>20,000</u>      | <u>30,000</u>      | <u>30,000</u>          |
| TOTAL COST                                                                | \$ 29,420,355          | \$ 35,853,887      | \$ 39,017,393      | \$ 38,171,988          |
| General Revenue Fund                                                      | 569,163                | 779,308            | 2,444,612          | 893,897                |
| Federal Funds                                                             | 1,577,645              | 3,366,822          | 3,696,711          | 3,714,639              |
| Highway Funds                                                             | 27,273,547             | 31,707,757         | 32,876,070         | 33,563,452             |
| Full-time equivalent employees                                            | 1,690.0                | 1,710.5            | 1,750.0            | 1,727.0                |

DEPARTMENT OF PUBLIC SAFETY  
HIGHWAY PATROL — ADMINISTRATION

GOAL

To provide the planning and management support necessary to meet goals of the Patrol.

DESCRIPTION

This program includes the administrative, planning, fiscal and central support costs of the Patrol. The Superintendent's headquarters staff consists of the assistant superintendent and three majors. In addition, he has a special staff consisting of all staff division directors and troop commanders.

The Governor recommends full funding of the core program (\$1,567,249), an additional \$11,102 for a storekeeper and \$12,096 to pay \$12.00 per month toward insurance coverage for members of the Highway Patrol Retirement System.

| H.B. Sec. <u>8.140</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| Highway Funds                  | \$ 1,065,482           | \$ 1,280,476       | \$ 1,385,707           |
| Expense and Equipment          |                        |                    |                        |
| Federal Funds                  | 56,915                 | 72,000             | 72,000                 |
| Highway Funds                  | <u>155,505</u>         | <u>163,357</u>     | <u>175,904</u>         |
| TOTAL COST                     | \$ 1,277,902           | \$ 1,515,833       | \$ 1,633,611           |
| Federal Funds                  | 56,915                 | 72,000             | 115,163                |
| Highway Funds                  | 1,220,987              | 1,443,833          | 1,518,448              |
| Full-time equivalent employees | 84                     | 84                 | 85                     |

The Governor's recommendation includes \$43,163 for cost-of-living adjustments.

**DEPARTMENT OF PUBLIC SAFETY  
HIGHWAY PATROL — ENFORCEMENT**

**GOAL**

To promote the safe and orderly flow of highway traffic, preserve the peace, protect life and property, and promote highway safety through educational programs.

**DESCRIPTION**

The primary duty of this program is to patrol over 32,000 miles of Missouri highways to insure the safe and orderly flow of traffic. However, the patrol is also more broadly concerned with promoting public safety through citizen education, serving to citizens in distress, and the detecting and apprehending those who threaten life and property.

The Patrol also assists local law enforcement agencies by investigating crimes and by providing communications giving law officers access to state, regional, and national information on detection and apprehension of law violators. The Patrol maintains these networks and provides training in their use to law enforcement personnel.

The Patrol also maintains a statewide system of commercial motor vehicle weight stations which enforce laws relating to the dimensions, weight, licensing, and safety equipment of commercial vehicles. This protects the safety of both commercial motor vehicle operations and other drivers, and attempts to insure that the state's highways are not subject to undue abuse from commercial vehicles.

The Governor recommends an additional \$116,500 for purchase of mobile radio units, radio recorders, and mobile extender units; and \$197,145 for additional gasoline, utilities, and special law enforcement supplies. Funding is also included to implement the provisions of House Bill 703 (\$177,408) to pay hospitalization benefits and House Bill 253 (\$72,890) raising the compensation of retired patrol employees.

The recommendation provides for additional staff in the areas of: weight enforcement (\$58,121), technical support (\$31,767), and vehicle maintenance (\$23,444). Finally, funds are recommended to operate and maintain the new headquarters annex.

| H.B. Sec. <u>8.150</u>                             | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                 |                        |                    |                        |
| Accidents Investigated                             | 32,672                 | 33,586             | 34,459                 |
| Arrests for all Violations                         | 268,238                | 270,920            | 273,629                |
| Criminal Investigations Conducted                  | 2,361                  | 2,385              | 2,409                  |
| Computer Inquiries via NCIC, ALECS, MULES, & NLETS | 14,225,000             | 16,325,000         | 17,100,000             |
| Hours of Operation of Weight Stations              | 184,847                | 184,847            | 193,347                |
| Trucks Weighed and Checked                         | 3,073,220              | 3,553,200          | 3,787,706              |
| Trip Permits Sold                                  | 66,800                 | 68,225             | 73,234                 |
| <b>COST</b>                                        |                        |                    |                        |
| Personal Service                                   |                        |                    |                        |
| General Revenue Fund                               | \$ -0-                 | \$ 408,261         | \$ 489,196             |
| Federal Funds                                      | 113,656                | 198,749            | 216,238                |
| Highway Funds                                      | 16,386,528             | 18,379,660         | 19,133,606             |
| Expense and Equipment                              |                        |                    |                        |
| General Revenue Fund                               | 316,847                | 61,625             | 74,803                 |
| Federal Funds                                      | 355,178                | 1,341,584          | 1,348,695              |
| Highway Funds                                      | 4,619,665              | 5,593,812          | 6,202,362              |
| TOTAL COST                                         | \$ 21,791,874          | \$ 25,983,691      | \$ 27,464,900          |
| General Revenue Fund                               | 316,847                | 469,886            | 563,999                |
| Federal Funds                                      | 468,834                | 1,540,333          | 1,564,933              |
| Highway Funds                                      | 21,006,193             | 23,973,472         | 25,335,968             |
| Full-time equivalent employees                     | 1,231.0                | 1,232.0            | 1,246.0                |

The Governor's recommendation includes \$309,892 for cost-of-living adjustments.



DEPARTMENT OF PUBLIC SAFETY  
HIGHWAY PATROL — LAW ENFORCEMENT ACADEMY

GOAL

To provide basic and advanced training to law enforcement personnel.

DESCRIPTION

This program provides basic training to police officers in all agencies outside St. Louis and Jackson Counties. The academy provides specialized and administrative training to all counties. Training is carried out at three levels: basic and advanced police skills, specialized police skills, and administrative training. In basic and advanced police training, an officer is taught modern police methods, skills, and procedures which enable him to move from layman to police officer. The second level is aimed at officers who are responsible for a particular phase of police work and must become expert in this area to make the police organization function properly. The administrative level is geared to police supervisors who need knowledge of effective administration of police departments. The academy also provides specialized seminars and short courses to police officers and academy facilities are used by other state agencies for training.

The Governor recommends funding of the core budget requirement of \$659,907 plus the zero-base review portion of \$113,974. Our analysis of the possible reduction indicated the projected loss of 17 patrol in-service schools, 2 basic law enforcement and specialized schools and 1 administrative school. This training would affect approximately 1,460 persons. The recommendation also includes inflationary increases and costs of House Bill 703, providing health insurance benefits for members of the Highway Patrol Retirement System.

| H.B. Sec. 8.160 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------|------------------------|--------------------|------------------------|
|-----------------|------------------------|--------------------|------------------------|

PERFORMANCE

|                                            |       |       |       |
|--------------------------------------------|-------|-------|-------|
| In-Service Patrol Schools                  | 8     | 25    | 25    |
| Persons Attending                          | 210   | 1,000 | 1,000 |
| Student Days (Enrollment x days attending) | 840   | 4,000 | 4,000 |
| Patrol Recruit Schools                     | 0     | 2     | 4     |
| Persons Attending                          | 0     | 40    | 120   |
| Student Days                               | 0     | 4,400 | 6,000 |
| Basic Law Enforcement Schools              | 8     | 8     | 8     |
| Persons Attending                          | 320   | 320   | 300   |
| Student Days                               | 4,800 | 7,200 | 7,200 |

COST

|                                |            |            |            |
|--------------------------------|------------|------------|------------|
| Personal Service               |            |            |            |
| General Revenue Fund           | \$ 154,524 | \$ 217,632 | \$ 233,255 |
| Highway Funds                  | 167,947    | 192,994    | 206,850    |
| Expense and Equipment          |            |            |            |
| General Revenue Fund           | 97,792     | 91,790     | 96,643     |
| Federal Funds                  | 167,000    | 176,018    | 180,477    |
| Highway Funds                  | 70,654     | 81,399     | 85,613     |
| TOTAL COST                     | \$ 657,917 | \$ 759,833 | \$ 802,838 |
| General Revenue Fund           | 252,316    | 309,422    | 329,898    |
| Federal Funds                  | 167,000    | 176,018    | 180,477    |
| Highway Funds                  | 238,601    | 274,393    | 292,463    |
| Full-time equivalent employees | 32         | 32         | 32         |

The Governor's recommendation includes \$15,431 for cost-of-living adjustments.

DEPARTMENT OF PUBLIC SAFETY  
HIGHWAY PATROL - VEHICLE AND DRIVER SAFETY

GOAL

To reduce the number of highway deaths, injuries and property damage due to accidents on Missouri's streets and highways.

DESCRIPTION

This program evaluates drivers and vehicles to identify and remove those not fit to be on Missouri's streets and highways.

The Patrol licenses and supervises 4,731 inspection stations and 14,012 inspector mechanics throughout the state. These inspection stations inspect annually every vehicle registered in the state, except those excluded by law. The program also maintains 140 separate driver testing stations throughout the state. Examiners in these stations conduct written exams, eye tests, road sign tests, and actual driving experiences. This program also provides refunds for unused inspection stickers and decals returned to the Patrol.

The Governor recommends continued funding of the core budget, \$4,275 for inflation and \$37,296 to pay \$12.00 per month toward health insurance benefits for employees of the Highway Patrol Retirement System.

An additional \$10,000 is also recommended to cover increased refunds on inspection stickers and decals.

| H.B. Sec. 8.170, 8.180                                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                    |                        |                    |                        |
| Locations Where Drivers Examinations are Administered | 144                    | 144                | 144                    |
| Written Examinations                                  | 353,205                | 363,801            | 374,715                |
| Vision Tests                                          | 267,335                | 375,355            | 283,615                |
| Driving Tests                                         | 270,170                | 278,275            | 286,623                |
| Suspensions and Revocations                           | 548                    | 564                | 564                    |
| <b>COST</b>                                           |                        |                    |                        |
| Personal Service                                      |                        |                    |                        |
| Federal Funds                                         | \$ -0-                 | \$ -0-             | \$ -0-                 |
| Highway Funds                                         | 2,571,169              | 3,279,293          | 3,546,181              |
| Expense and Equipment                                 |                        |                    |                        |
| Federal Funds                                         | 126,009                | -0-                | -0-                    |
| Highway Funds                                         | 492,051                | 540,200            | 581,771                |
| Grants or Refunds                                     |                        |                    |                        |
| Highway Funds                                         | 23,543                 | 20,000             | 30,000                 |
| TOTAL COST                                            | \$ 3,212,772           | \$ 3,839,493       | \$ 4,157,952           |
| Federal Funds                                         | 126,009                | -0-                | -0-                    |
| Highway Funds                                         | 3,086,763              | 3,839,493          | 4,157,952              |
| Full-time equivalent employees                        | 248                    | 259                | 259                    |

The Governor's recommendation includes \$171,926 for cost-of-living adjustments.

DEPARTMENT OF PUBLIC SAFETY  
HIGHWAY PATROL -- DATA PROCESSING AND INFORMATION SYSTEMS

GOAL

To provide information processing to criminal justice agencies in Missouri.

DESCRIPTION

This program develops and processes comprehensive criminal offender data, traffic records data, and administrative data. Once a data system has been established, the database is used to respond to inquiries, such as from police officers on duty, and the information is used for analysis of the criminal justice or traffic system to plan for effective law enforcement.

It is also responsible for management and operation of the statewide Missouri Uniform Law Enforcement System (MULES) Network. This system provides processing capabilities to 800 Highway Patrol Officers, approximately 100 full-time sheriffs and deputies, more than 6,000 commissioned officers at the municipal level, and numerous courts, prosecutorial, correctional, and probation and parole officers. The Missouri State Highway Patrol has been designated the principal agency to develop and implement a Statewide Crime Reporting System and an Offender Based Transaction Statistics/Computerized Criminal History (OBTS/CCH) System.

The Governor recommends the core program (\$3,173,952) plus \$14,094 for increased hospital and life insurance benefits.

For expansion of this program, the Governor also recommends \$260,000 in additional federal funds for a statistical analysis center (\$110,000) and a security and privacy plan (\$150,000), both related to the use of Criminal History Record Information (CHRI).

| H.B. Sec. 8.190                      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                          |                        |                    |                        |
| Number of Terminals                  | 198                    | 218                | 240                    |
| Total Messages Monthly               | 2,539,547              | 2,949,448          | 3,426,214              |
| Computer Jobs Processed Monthly      | 13,692                 | 14,786             | 15,000                 |
| Computer Programs Developed Annually | 1,187                  | 2,600              | 1,200                  |
| Average System Uptime                | 94.35                  | 96.00              | 97.00                  |
| COST                                 |                        |                    |                        |
| Personal Service                     |                        |                    |                        |
| Federal Funds                        | \$ 300,575             | \$ 525,608         | \$ 681,470             |
| Highway Funds                        | 669,854                | 930,594            | 959,478                |
| Expense and Equipment                |                        |                    |                        |
| Federal Funds                        | 308,799                | 490,629            | 653,525                |
| Highway Funds                        | 1,051,149              | 1,245,972          | 1,255,980              |
| TOTAL COST                           | \$ 2,330,377           | \$ 3,192,803       | \$ 3,550,453           |
| Federal Funds                        | 609,374                | 1,016,237          | 1,334,995              |
| Highway Funds                        | 1,721,003              | 2,176,566          | 2,215,458              |
| Full-time equivalent employees       | 95.0                   | 103.5              | 105.0                  |

The Governor's recommendation includes \$101,597 for cost-of-living adjustments.

DEPARTMENT OF PUBLIC SAFETY

HIGHWAY PATROL

OFFENDER BASED TRANSACTION STATISTICS - FEDERAL PASS THROUGH FUNDS

GOAL

To improve information concerning the handling of criminal offenders.

DESCRIPTION

The Offender Based Transaction Statistics/Computerized Criminal History System (OBTS/CCH) is being developed in Missouri with grants from LEAA. The project was awarded to the Missouri State Highway Patrol for administration and development in cooperation with other criminal justice agencies across the state.

The basic objectives of the system are to: (1) determine what offenders are currently being processed by criminal justice agencies, (2) where offenders are currently located in the system, (3) how long it takes to process an offender through the system, (4) what happens and (5) to keep a current and accurate record of the disposition of offenders.

The Governor recommends full funding of the core budget requirement.

| H.B. Sec. <u>8.200</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |
| Federal Funds          | \$ <u>149,513</u>      | \$ <u>562,234</u>  | \$ <u>562,234</u>      |
| TOTAL                  | \$ 149,513             | \$ 562,234         | \$ 562,234             |

DEPARTMENT OF PUBLIC SAFETY  
DIVISION OF WATER SAFETY

GOAL

To promote boating and water safety.

DESCRIPTION

Staff provide safety education and inspection, services to boaters, and enforce state and federal laws relating to water safety. To promote water safety, patrolmen present safety programs at high schools and civic organizations throughout the state, inspect boats, and investigate organized water activities, dock placements, and buoy placements to prevent water hazards. In addition to these regular safety duties, patrolmen give first aid or protect property during floods at the request of anyone in need of help on the waters of Missouri.

Maintenance of safe conditions by enforcing watercraft and other state laws is the primary task of the water patrol. This is largely accomplished by around-the-clock patrol of Missouri's waters. Missouri has over 565,000 acres of recreational waters to patrol and more than 5,345 miles of shoreline.

The Governor's recommendation provides \$106,230 in addition to the FY 1978 expenditure level of \$663,411. \$51,450 is provided for new boats and motors, increased costs of dock rental and diving equipment and another \$54,780 is included for position salary adjustments for 49 water safety personnel.

The recommendation also includes \$130,726 for five more water patrolmen and one secretary to expand from four to five districts, to handle an additional 84,000 acres of flat water at the Smithville, Truman, Cannon and Long Branch lakes, and to increase coverage of existing lakes and rivers.

| H.B. Sec. <u>8.210</u>                      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                          |                        |                    |                        |
| Registered Recreational Boats per Patrolmen | 10,818                 | 12,468             | 12,830                 |
| Warnings and Citations Issued               | 6,902                  | 7,822              | 9,937                  |
| Accident Investigations                     | 168                    | 169                | 215                    |
| Safety Education Programs                   | 16                     | 25                 | 23                     |
| Boat Safety Inspections                     | 41                     | 60                 | 64                     |
| Response to Service Requests or Complaints  | 7,274                  | 7,216              | 9,167                  |
| Criminal Investigations (Hours)             | 1,103                  | 1,182              | 1,402                  |
| <b>COST</b>                                 |                        |                    |                        |
| Personal Service                            |                        |                    |                        |
| General Revenue Fund                        | \$ 504,460             | \$ 572,031         | \$ 753,679             |
| Federal Funds                               | 17,657                 | 20,880             | 30,621                 |
| Expense and Equipment                       |                        |                    |                        |
| General Revenue Fund                        | 275,647                | 343,198            | 447,014                |
| Federal Funds                               | 20,898                 | 320,213            | 90,000                 |
| TOTAL                                       | \$ 818,662             | \$ 1,256,322       | \$ 1,321,314           |
| Full-time equivalent employees              | 49.5                   | 53.0               | 59.0                   |

The Governor's recommendation includes \$43,095 for cost-of-living adjustments.

DEPARTMENT OF PUBLIC SAFETY  
DIVISION OF LIQUOR CONTROL  
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

|                                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration                 | \$ 261,870             | \$ 244,270         | \$ 292,012         | \$ 285,249             |
| Audit and Collection           | 112,101                | 130,513            | 162,405            | 147,199                |
| Enforcement                    | <u>855,820</u>         | <u>1,039,903</u>   | <u>1,124,661</u>   | <u>1,154,661</u>       |
| DIVISIONAL TOTAL               | 1,229,791              | 1,414,686          | 1,579,078          | 1,587,109              |
| Personal Service               |                        |                    |                    |                        |
| General Revenue Fund           | 865,967                | 1,016,687          | 1,103,969          | 1,152,000              |
| Expense and Equipment          |                        |                    |                    |                        |
| General Revenue Fund           | 333,824                | 367,999            | 435,509            | 395,509                |
| Federal Funds                  | -0-                    | -0-                | 9,600              | 9,600                  |
| Grants or Refunds              |                        |                    |                    |                        |
| General Revenue Fund           | <u>30,000</u>          | <u>30,000</u>      | <u>30,000</u>      | <u>30,000</u>          |
| TOTAL COST                     | \$ 1,229,791           | \$ 1,414,686       | \$ 1,579,078       | \$ 1,587,109           |
| General Revenue Fund           | 1,229,791              | 1,414,686          | 1,569,478          | 1,577,509              |
| Federal Funds                  | -0-                    | -0-                | 9,600              | 9,600                  |
| Full-time equivalent employees | 89.0                   | 89.0               | 90.0               | 89.0                   |

DIVISION OF LIQUOR CONTROL - ADMINISTRATION  
GOAL

To set policy and manage the division.

DESCRIPTION

The supervisor of Liquor Control provides management control and support to the programs of Audit and Collections and Enforcement. In addition, the supervisor and administrative staff review all applications for licenses, review reported violations, issue citations, and develops facts regarding reported violations in pre-hearing conferences and formal hearings before the supervisor. The division also pays refunds of taxes on damaged merchandise as well as refunds to those who purchase liquor and beer licenses but never use them.

The Governor's recommendation funds the core budget plus \$17,890 for the purchase of needed office furniture and of laboratory equipment. A total of \$3,792 is also included for salary adjustments.

| H.B. Sec. 8.220, 8.230         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                    |                        |                    |                        |
| Licenses Issued                | 14,148                 | 15,000             | 15,300                 |
| License Fees Collected         | 1,684,795              | 1,710,000          | 1,740,000              |
| Citations Issued               | 648                    | 800                | 850                    |
| COST                           |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           | \$ 186,405             | \$ 167,757         | \$ 198,901             |
| Expense and Equipment          |                        |                    |                        |
| General Revenue Fund           | 45,465                 | 46,513             | 46,748                 |
| Federal Funds                  | -0-                    | -0-                | 9,600                  |
| Grants or Refunds              |                        |                    |                        |
| General Revenue Fund           | <u>30,000</u>          | <u>30,000</u>      | <u>30,000</u>          |
| TOTAL                          | \$ 261,870             | \$ 244,270         | \$ 285,249             |
| General Revenue Fund           | 261,870                | 244,270            | 275,649                |
| Federal Funds                  | -0-                    | -0-                | 9,600                  |
| Full-time equivalent employees | 23                     | 20                 | 20                     |

The Governor's recommendation includes \$10,444 for cost-of-living adjustments.

DEPARTMENT OF PUBLIC SAFETY  
DIVISION OF LIQUOR CONTROL - AUDIT AND COLLECTION

GOAL

To insure fair and timely collection of all liquor taxes and perform audits on liquor sales.

DESCRIPTION

This program collects all revenues due the state from license fees and taxes on beer, wine and liquor. In addition, the program is charged with ensuring fair competition among liquor wholesalers by monitoring actual prices charged for various classes and types of beverages against price schedules for such products.

The Governor's recommendation provides continued funding of the 9 positions in the core budget requirement plus salary adjustments for seven auditors in this program.

| H.B. Sec. <u>8.240</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

PERFORMANCE

|                                      |            |            |            |
|--------------------------------------|------------|------------|------------|
| Prices Scheduled and Checked Monthly | 114,000    | 160,800    | 200,800    |
| Desk Tax Audits - Monthly            | 680        | 710        | 720        |
| Field Audits                         | 66         | 80         | 90         |
| Taxes Collected:                     |            |            |            |
| 3.2% beer                            | 258,723    | 240,000    | 225,000    |
| 5% beer                              | 6,076,729  | 6,400,000  | 6,600,000  |
| Wine                                 | 1,600,040  | 1,750,000  | 1,900,000  |
| Distilled Spirits                    | 15,352,735 | 16,300,000 | 16,400,000 |

COST

|                       |               |               |               |
|-----------------------|---------------|---------------|---------------|
| Personal Service      | \$ 73,253     | \$ 92,234     | \$ 113,920    |
| Expense and Equipment | <u>38,848</u> | <u>38,279</u> | <u>33,279</u> |
| TOTAL                 |               |               |               |
| General Revenue Fund  | \$ 112,101    | \$ 130,513    | \$ 147,199    |

|                                |   |   |   |
|--------------------------------|---|---|---|
| Full-time equivalent employees | 7 | 9 | 9 |
|--------------------------------|---|---|---|

The Governor's recommendation includes \$6,222 for cost-of-living adjustments.

DEPARTMENT OF PUBLIC SAFETY  
DIVISION OF LIQUOR CONTROL - ENFORCEMENT

GOAL

To protect public safety and health by regulating manufacture, distribution and sale of alcoholic beverages.

DESCRIPTION

The enforcement program ensures that liquor licenses are issued only to qualified applicants and approved premises, conducts inspections and investigates complaints received on violations of liquor laws. Copies of laws and regulations are distributed to all licensees, reports are filed with local authorities and the supervisor of liquor control for appropriate action.

The Governor recommends full funding of the core program. A zero-base review of nine positions (\$118,226) and their related support costs (\$42,481) indicates that if not funded, there would be a reduction of 18,875 routine inspections and 4,000 investigations with 625 of those investigations that could result in a citation or legal action. Also included in the recommendation is increased rental expense and new equipment.

| H.B. Sec. <u>8.250</u>                                            | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                                |                        |                    |                        |
| Number of Licensees                                               | 14,418                 | 15,000             | 15,400                 |
| Number of Routine Inspections                                     | 49,881                 | 56,475             | 56,625                 |
| Number of Routine Inspections Per License                         | 3.5                    | 4.0                | 4.5                    |
| Number of Investigations                                          | 11,190                 | 11,550             | 12,000                 |
| Number of Investigations Resulting in Citation<br>or Legal Action | 565                    | 600                | 625                    |
| <b>COST</b>                                                       |                        |                    |                        |
| Personal Service                                                  | \$ 606,309             | \$ 756,696         | \$ 839,179             |
| Expense and Equipment                                             | <u>249,511</u>         | <u>283,207</u>     | <u>315,482</u>         |
| TOTAL                                                             |                        |                    |                        |
| General Revenue Fund                                              | \$ 855,820             | \$ 1,039,903       | \$ 1,154,661           |
| Full-time equivalent employees                                    | 59                     | 60                 | 60                     |

The Governor's recommendation includes \$51,000 for cost-of-living adjustments.



DEPARTMENT OF PUBLIC SAFETY  
FIRE MARSHAL

GOAL

To minimize the loss of life and property in the state due to fire.

DESCRIPTION

The activities of the Fire Marshal's office are carried out in two bureaus. The office also supports a Fire Training Coordinator who develops a five-year plan for training and education of fire fighters throughout the state.

The Bomb and Arson Squad investigates suspicious fires and explosions and develops information to support arrests and prosecution for criminal fires. Arson is the fastest growing crime in the United States and accounts for an estimated \$4,000,000 in losses in Missouri each year. The Fire Prevention Bureau inspects nursing homes which care for the mentally retarded, and day care facilities.

The Governor recommends the core budget (\$315,839), salary adjustments for nine employees, and increased expense and equipment for desks, evidence lockers and file cabinets. Federal Funds (\$53,600) will support two additional investigators to ease the workload of the investigative staff. The recommendation also includes \$19,061 in Federal Funds to provide the National Fire Prevention and Control Administration with investigative reports on fires caused by consumer products to correct hazards in the manufacturing of electrical appliances.

| H.B. Sec. 8.260 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------|------------------------|--------------------|------------------------|
|-----------------|------------------------|--------------------|------------------------|

PERFORMANCE

|                                 |        |        |        |
|---------------------------------|--------|--------|--------|
| Fire Investigations             | 600    | 625    | 625    |
| Fire Inspections                | 2,500  | 3,000  | 3,000  |
| Fire Incident Reports Processed | 31,000 | 50,000 | 50,000 |

COST

|                       |            |            |            |
|-----------------------|------------|------------|------------|
| Personal Service      |            |            |            |
| General Revenue Fund  | \$ 119,344 | \$ 189,798 | \$ 220,840 |
| Federal Funds         | -0-        | 7,500      | 47,465     |
| Expense and Equipment |            |            |            |
| General Revenue Fund  | 56,377     | 84,704     | 92,534     |
| Federal Funds         | 9,600      | 17,066     | 60,501     |
| TOTAL                 |            |            |            |
| General Revenue Fund  | \$ 185,321 | \$ 299,068 | \$ 421,340 |

|                                |    |    |    |
|--------------------------------|----|----|----|
| Full-time equivalent employees | 11 | 18 | 21 |
|--------------------------------|----|----|----|

The Governor's recommendation includes \$14,364 for cost-of-living adjustments.

DEPARTMENT OF PUBLIC SAFETY  
DIVISION OF HIGHWAY SAFETY

GOAL

To reduce deaths, injuries and property damage caused by traffic accidents.

DESCRIPTION

This program prepares a comprehensive state plan for highway safety, funds state and local projects to implement that plan, and monitor, audit and evaluate those projects. These activities are designed to implement the National Highway Safety Act which provides funds for planning, administration, and grants to support state and local highway safety projects.

Over the last four years, Missouri has had an average death toll of 1,159, an average of 53,731 injuries, and an average of 152,357 reported traffic crashes.

The Governor recommends an increase of \$182,798 in federal grant funds in addition to \$9.4 million in the core budget. Of the total, 60% goes to local governments and 40% goes to other state agencies.

| H.B. Sec. 8.270, 8.280          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>              |                        |                    |                        |
| Number of Project Grants Funded | 310                    | 395                | 450                    |
| Miles Traveled in Missouri      | 33,000,000             | 34,320,000         | 35,693,000             |
| Registered Missouri Drivers     | 3,000,000              | 3,100,000          | 3,200,000              |
| <b>COST</b>                     |                        |                    |                        |
| Personal Service                |                        |                    |                        |
| General Revenue Fund            | \$ 44,490              | \$ 47,294          | \$ 53,870              |
| Federal Funds                   | 225,703                | 223,422            | 239,943                |
| Highway Funds                   | 57,733                 | 96,807             | 117,719                |
| Expense and Equipment           |                        |                    |                        |
| General Revenue Fund            | 13,949                 | 21,814             | 19,224                 |
| Federal Funds                   | 133,022                | 111,494            | 121,485                |
| Highway Funds                   |                        | 34,692             | 27,291                 |
| Grants or Refunds               |                        |                    |                        |
| Federal Funds                   | 3,673,902              | 9,438,658          | 9,621,456              |
| TOTAL                           | \$ 4,148,799           | \$ 9,974,181       | \$ 10,200,988          |
| General Revenue Fund            | 58,439                 | 69,108             | 73,094                 |
| Federal Funds                   | 4,032,627              | 9,773,574          | 9,982,884              |
| Highway Funds                   | 57,733                 | 131,499            | 145,010                |
| Full-time equivalent employees  | 24                     | 25                 | 25                     |

The Governor's recommendation includes \$22,989 for cost-of-living adjustments.

DEPARTMENT OF PUBLIC SAFETY  
MISSOURI COUNCIL ON CRIMINAL JUSTICE

GOAL

To protect lives and property through improved law enforcement, courts and correction programs in state and local government.

DESCRIPTION

The Missouri Council on Criminal Justice implements Federal Omnibus Crime Control and Safe Streets Act of 1968, as amended, through review, evaluation, and planning for the use of funds from the Law Enforcement Assistance Administration. The agency staff administers approximately 950 grants totalling about \$20 million. The Council represents all components of the criminal justice system and deals with crime problems by developing an annual comprehensive plan for the improvement of the criminal justice system, providing Federal Funds for the implementation of this plan, and evaluating the effect of these expenditures upon the criminal justice system. Law Enforcement Assistance Administration (LEAA) funds are granted to state and local agencies and organizations.

The Governor's recommendation provides for a reduction of \$98,812 in total funds for the personal service and expense and equipment budget of the staff of the state council. This reduction emphasizes the strictest economy of operations of the staff and corresponds with the decrease in federal grants administered by the staff from \$23 million in FY 1978 to an anticipated \$20 million in FY 1979.

The recommendation provides for an additional \$250,000 in General Revenue Funds to represent the state's share of "buy-in" to the federal LEAA grant funds.

| H.B. Sec. 8.290, 8.300, 8.310  | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978   | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|----------------------|------------------------|
| <b>PERFORMANCE</b>             |                        |                      |                        |
| Grants Approves                | 600                    | 450                  | 400                    |
| Grants Administered            | 1,050                  | 1,000                | 950                    |
| Grants Audited                 | 350                    | 300                  | 300                    |
| Grant Funds Audited            | 9,000,000              | 7,500,000            | 7,000,000              |
| Projects Evaluated             | 97                     | 110                  | 100                    |
| <b>COST</b>                    |                        |                      |                        |
| Personal Service               |                        |                      |                        |
| General Revenue                | \$ 48,196              | \$ 45,721            | \$ 44,110              |
| Federal Funds                  | 433,766                | 411,490              | 396,996                |
| Expense and Equipment          |                        |                      |                        |
| General Revenue                | 30,573                 | 28,614               | 24,894                 |
| Federal Funds                  | 275,155                | 257,524              | 224,046                |
| Grants or Refunds              |                        |                      |                        |
| General Revenue                | -0-                    | 16,500               | 258,500                |
| Federal Funds                  | 24,883,000             | 23,000,000           | 20,000,000             |
| <b>TOTAL</b>                   | <b>\$ 25,670,690</b>   | <b>\$ 23,759,849</b> | <b>\$ 20,948,546</b>   |
| General Revenue                | 78,769                 | 90,835               | 327,504                |
| Federal Funds                  | 25,591,921             | 23,669,014           | 20,621,042             |
| Full-time equivalent employees | 35                     | 32                   | 29                     |

The Governor's recommendation includes \$24,991 for cost-of-living adjustments.

DEPARTMENT OF PUBLIC SAFETY  
ADJUTANT GENERAL  
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

|                                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration                 | \$ 689,018             | \$ 758,713         | \$ 902,984         | \$ 829,273             |
| Field Support                  | 1,148,606              | 1,218,429          | 1,999,249          | 1,959,509              |
| Missouri Military Academy      | 9,371                  | 9,880              | 13,163             | 10,386                 |
| DIVISIONAL TOTAL               | 1,846,995              | 1,987,022          | 2,915,396          | 2,799,168              |
| Personal Service               |                        |                    |                    |                        |
| General Revenue Fund           | 1,155,505              | 1,292,939          | 2,012,314          | 2,027,628              |
| Expense and Equipment          |                        |                    |                    |                        |
| General Revenue Fund           | 672,890                | 694,083            | 903,082            | 771,540                |
| Federal Funds                  | 18,600                 | -0-                | -0-                | -0-                    |
| TOTAL COST                     | \$ 1,846,995           | \$ 1,987,022       | \$ 2,915,396       | \$ 2,799,168           |
| General Revenue Fund           | 1,828,395              | 1,987,022          | 2,915,396          | 2,799,168              |
| Federal Funds                  | 18,600                 | -0-                | -0-                | -0-                    |
| Full-time equivalent employees | 178.3                  | 178.3              | 187.3              | 178.3                  |

ADJUTANT GENERAL -- MISSOURI MILITARY FORCES  
ADMINISTRATION

GOAL

To supervise and command the state's military forces.

DESCRIPTION

This program provides administrative support to the Missouri National Guard, in the form of command, communication, and logistical assistance. The Adjutant General is the military secretary, chief-of-staff to the commander in chief (Governor) and administrative head of the military forces. This includes the Army and Air National Guard elements allotted to the state by the federal government.

The Governor's recommendation provides full funding of the core budget (\$775,751) plus communications rate increase, equipment and salary adjustment funds.

| H.B. Sec. 8.320                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| COST                           |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           | \$ 536,941             | \$ 617,890         | \$ 675,025             |
| Expense and Equipment          |                        |                    |                        |
| General Revenue Fund           | 133,477                | 140,823            | 154,248                |
| Federal Funds                  | 18,600                 | -0-                | -0-                    |
| TOTAL                          | \$ 689,018             | \$ 758,713         | \$ 829,273             |
| Full-time equivalent employees | 69                     | 69                 | 69                     |

The Governor's recommendation includes \$39,065 for cost-of-living adjustments.

DEPARTMENT OF PUBLIC SAFETY  
 ADJUTANT GENERAL - MISSOURI MILITARY FORCES  
 FIELD SUPPORT

GOAL

To protect life and property during an emergency by maintaining a ready military force.

DESCRIPTION

This program insures that the strength and readiness level of the Guard is maintained to restore law and order, to assist in the disaster relief of any section of the state where the circumstances exceed the resources of the local civil authorities and to be at an acceptable strength and readiness to respond to a call to federal active duty. It supports the 11,255 assigned troop strength of the Guard throughout the state by providing clerical and maintenance personnel, housing, furnishings, and travel expenses as necessary for official military business. The field support program includes maintenance and operation of sixty-one armories, eight vehicle storage buildings, and 15 organizational maintenance shops.

The Guard has two basic functions: it provides support for the country as a whole in case of national emergencies, and it lends assistance to the Governor in state emergencies. The federal government supplies military equipment, pays drill and training costs, and provides some administrative support for the program. The state, in turn, recruits personnel, provides and maintains armories and storage buildings and furnishes those facilities. In addition, the state pays the costs involved when the Governor calls up the national guard in emergency situations.

The Governor recommends the core program plus \$184,261 for the zero-base review portion of this program. The recommendation also includes \$619,500 to provide for a \$100 re-enlistment or extension bonus for the National Guard.

| H.B. Sec. <u>8.330</u>                                                      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                                          |                        |                    |                        |
| Assigned Strength                                                           | 11,255                 | 11,255             | 11,255                 |
| Federal Funds Received for Missouri<br>National Guard Operations (millions) | 49.328                 | 52.781             | 56.476                 |
| <b>COST</b>                                                                 |                        |                    |                        |
| Personal Service                                                            | \$ 612,994             | \$ 669,172         | \$ 1,346,220           |
| Expense and Equipment                                                       | <u>535,612</u>         | <u>549,257</u>     | <u>613,289</u>         |
| General Revenue Fund                                                        |                        |                    |                        |
| TOTAL                                                                       | \$ 1,148,606           | \$ 1,218,429       | \$ 1,959,509           |
| Full-time equivalent employees                                              | 108.5                  | 108.5              | 108.5                  |

The Governor's recommendation includes \$44,165 for cost-of-living adjustments.

**DEPARTMENT OF PUBLIC SAFETY  
ADJUTANT GENERAL - MISSOURI MILITARY FORCES  
MISSOURI MILITARY ACADEMY**

**GOAL**

To provide specialized leadership training to junior officers and non-commissioned officers of the National Guard.

**DESCRIPTION**

This program provides training for potential officers in the National Guard. An estimated total of 181 officers and non-commissioned officers will complete training through this program in FY 1979.

The Governor recommends full funding of the core program.

| H.B. Sec. <u>8.340</u>              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                  |                        |                    |                        |
| Graduated Officers                  | 16                     | 30                 | 45                     |
| Graduated Non-Commissioned Officers | 133                    | 125                | 136                    |
| <b>COST</b>                         |                        |                    |                        |
| Personal Service                    | \$ 5,570               | \$ 5,877           | \$ 6,383               |
| Expense and Equipment               | <u>3,801</u>           | <u>4,003</u>       | <u>4,003</u>           |
| General Revenue Fund                |                        |                    |                        |
| TOTAL                               | \$ 9,371               | \$ 9,880           | \$ 10,386              |
| Full-time equivalent employees      | .8                     | .8                 | .8                     |

The Governor's recommendation includes \$388 for cost-of-living adjustments.

DEPARTMENT OF PUBLIC SAFETY  
 ADJUTANT GENERAL  
 DISASTER PLANNING AND OPERATIONS

GOAL

To promote a statewide emergency response to minimize death, injury or damage caused by natural and man-made disasters.

DESCRIPTION

The disaster planning and operations office plans actions which protect citizens in time of disaster. Prior to disasters, the office prepares and updates a plan to manage and control the state's resources in emergency situations. Once a disaster has struck, this program administers Federal Funds to disaster areas and coordinates efforts to aid individuals, protect property, and restore essential utilities and structures. A state emergency operating center is also available to serve as the control center for state government should certain emergencies arise.

The office receives grants from federal agencies such as Civil Defense Preparedness and Federal Disaster Assistance Administration. This is a depository account for federal matching funds reimbursing the state and local subdivisions for communications equipment, warning equipment, rescue trucks, the construction of emergency operating centers, the personnel and administrative program, federal disaster funds, and other programs.

The Governor recommends the core plus \$25,277 to pick up federal support for three positions needed to update and amend the comprehensive preparedness and disaster relief plan, provide training and evaluation of disaster staff and handle the individual and family grant program. The recommendation also includes \$8,976 for salary adjustments.

| H.B. Sec. 8.350, 8.360                            | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                |                        |                    |                        |
| Updating State Plans                              | 1                      | 2                  | 2                      |
| Fixed Nuclear Facilities Plan Update              | 1                      | 1                  | 1                      |
| Conduct Warning Systems Surveys                   | 13                     | 15                 | 15                     |
| Local Disaster Preparedness Program Development   | 230                    | 180                | 150                    |
| Training Seminars for Local Coordinators          | 5                      | 5                  | 5                      |
| Develop-Update School Emergency Plans             | 10                     | 20                 | 20                     |
| Major Disaster Declarations - 100% Federal Grants | \$997,737              | \$15,500,000       | \$5,000,000            |
| Individual and Family Grant Program               | \$32,198               | \$1,350,000        | \$400,000              |
| <b>COST</b>                                       |                        |                    |                        |
| Personal Service                                  |                        |                    |                        |
| General Revenue Fund                              | \$ 104,730             | \$ 121,918         | \$ 153,326             |
| Federal Funds                                     | 128,770                | 153,032            | 200,883                |
| Expense and Equipment                             |                        |                    |                        |
| General Revenue Fund                              | 32,981                 | 34,858             | 45,410                 |
| Federal Funds                                     | 32,449                 | 34,858             | 50,532                 |
| Grants or Refunds                                 |                        |                    |                        |
| General Revenue Fund                              | 8,050                  | 335,000            | 100,000                |
| Federal Funds                                     | <u>3,101,766</u>       | <u>18,857,800</u>  | <u>7,115,000</u>       |
| TOTAL COST                                        | \$ 3,408,746           | \$ 19,537,466      | \$ 7,665,151           |
| General Revenue Fund                              | 145,761                | 491,776            | 298,736                |
| Federal Funds                                     | 3,262,985              | 19,045,690         | 7,366,415              |
| Full-time equivalent employees                    | 23                     | 23                 | 26                     |

The Governor's recommendation includes \$19,741 for cost-of-living adjustments.  
 8-30

H.B.  
SECTION

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|        |                                                                  |      |
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# DEPARTMENT OF MENTAL HEALTH

## DEPARTMENTAL SUMMARY

### FINANCIAL SUMMARY

|                                    | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Central Office                     | \$ 16,702,267          | \$ 24,834,883      | \$ 29,377,504      | \$ 28,326,385          |
| Comprehensive Phychiatric Services | 65,514,976             | 71,742,831         | 87,312,926         | 80,830,797             |
| Mental Retardation/Developmental   |                        |                    |                    |                        |
| Disabilities                       | 42,303,526             | 49,128,954         | 62,850,057         | 56,372,654             |
| Alcohol and Drug Services          | 6,697,428              | 8,808,824          | 10,771,960         | 9,973,386              |
| DEPARTMENTAL TOTAL                 | \$131,218,197          | \$154,515,492      | \$190,312,447      | \$175,503,222          |
| General Revenue                    | 113,301,627            | 126,670,861        | 181,152,142        | 157,767,511            |
| Federal Funds                      | 8,057,306              | 15,773,004         | 9,087,996          | 17,657,022             |
| Other Funds                        | 9,859,264              | 12,071,627         | 72,309             | 78,689                 |

The Governor's recommendation includes \$6,035,470 for cost-of-living adjustments.

### POLICY SUMMARY

#### I. Zero-Base Recommendations

The Governor conducted zero-base reviews of three programs/institutions in his examination of the FY 1979 Department of Mental Health budget. These reviews focused on the programs at Farmington State Hospital, Marshall State School and Hospital, and the Alcohol Medium-Stay Program department-wide. The following summarize the conclusions of these reviews.

#### Farmington State Hospital

The review of the programs in this facility revealed that the hospital had a large amount of support staff (janitors, plumbers, etc.) when compared to more efficient institutions in the department. The findings at Farmington prompted the examination of the base support staff at other mental illness institutions which found them also to have excessive support staff of various types. While this analysis showed excessive resources being spent on support, other analyses of the FY 1979 budget revealed a need for increased resources in community mental health treatment programs. Consequently, the Governor recommends a reallocation of resources within the Department of Mental Health budget. A total of 519 FTE positions will be phased out of essentially four mental illness facilities during FY 1979 and FY 1980 at an ultimate cost savings of \$3,270,000 from the General Revenue Fund. In turn, the resulting savings from this reallocation will be used to offset a major new commitment of resources for community programs: community mental health centers and placement of clients in specialized community nursing care.

#### Marshall State School and Hospital

The review of this institution revealed the possibility that existing medical services might be less expensive or clients better served if the institution contracts with private medical providers rather than offering services with existing hospital staff. The Governor recommends that the Department of Mental Health pursue the study of how medical services should be provided for the Marshall facility and prepare a plan for contracting with private providers if this proves to be more efficient or offers clients better services.

#### Alcoholism Medium-Stay Program

This program treats alcoholics for a period after initial detoxification to prevent the re-occurrence of drinking problems. The review of this program revealed a general lack of information on either the precise cost of the program or its effectiveness in treating alcoholism. Consequently, the Governor makes two management recommendations for this program. First, the Department of Mental Health should improve its information system in the alcoholism program to maintain data which more precisely identify the costs of the alcohol medium-stay as distinguished from other programs. Second, because the program's success in treating alcoholics is unclear, the Governor recommends that the Department of Mental Health conduct an evaluation of the effectiveness of the alcohol medium-stay program within the next year and explain the results of this evaluation in the FY 1980 budget submittal.

II. Other Major Recommendations

Mental Health for Communities

The Governor documents his commitment to treating mental health clients in the least restrictive environment possible with more than a \$5,000,000 increase in state funding for community mental health programs. Funds will be almost quadrupled for community mental health centers, a \$2,046,167 increase. A 20% increase in funding is provided for placement of patients in community nursing facilities, or \$3,124,000 more than in the current year.

Meeting the Needs of the Elderly

The Governor's recommendation provides for the needs of elderly psychiatric patients at Fulton and St. Louis State Hospitals with a \$254,567 General Revenue Fund increase for geriatric programs. The treatment staff funded will help elderly clients achieve their optimum level of rehabilitation.

Meeting the Needs of the Young

To meet the special requirements of young psychiatric patients, the Governor recommends over \$900,000 in state funding for youth programs at Fulton and St. Joseph Hospitals, and Western Missouri Mental Health Center. This recommendation will provide better evaluation, therapy and more individualized treatment for children in those facilities.

Helping Problem Patients

Violent patients present special problems in mental health programs when their behavior endangers others and threatens themselves. The Governor recommends \$782,730 from the General Revenue Fund for new treatment programs at St. Louis and Nevada State Hospitals to answer an urgent need for services to cope with these clients.

Nursing Home Accountability

To insure that nursing homes are providing mental health clients quality care, the Governor recommends a 60% increase in the Department of Mental Health staff that inspects these facilities through the Mental Retardation Licensure Program.

DEPARTMENT OF MENTAL HEALTH  
INSTITUTIONAL SUMMARY

| Institutions                                            | Hospital<br>Support<br>And<br>Services | Inpatient<br>Services | Community *   | Alcohol<br>And<br>Drug<br>Abuse | Governor's<br>Recommendation<br>FY 1979 |
|---------------------------------------------------------|----------------------------------------|-----------------------|---------------|---------------------------------|-----------------------------------------|
| Central Office                                          | \$ 5,534,755**                         |                       | \$ 28,389,333 | \$5,201,059                     | \$39,125,147                            |
| Malcolm Bliss<br>Mental Health Center                   | 4,642,004                              | \$2,198,971           | 1,956,757     | 638,828                         | 9,436,560                               |
| Western Missouri<br>Mental Health Center                | 3,772,606                              | 2,246,762             | 1,565,362     | 628,847                         | 8,213,577                               |
| Mid-Missouri Mental<br>Health Center                    | 2,055,858                              | 1,987,621             | 750,393       | 427,449                         | 5,221,321                               |
| Fulton State Hospital                                   | 7,616,951                              | 8,872,283             | 327,224       | 351,891                         | 17,168,349                              |
| Farmington State<br>Hospital                            | 4,625,845                              | 4,973,336             | 192,317       | 555,980                         | 10,347,478                              |
| Nevada State Hospital                                   | 263,370                                | 1,497,744             | 347,104       | 238,368                         | 2,346,586                               |
| St. Joseph State<br>Hospital                            | 4,692,316                              | 6,366,445             | 378,570       | 259,515                         | 11,696,846                              |
| St. Louis State<br>Hospital                             | 6,700,869                              | 7,271,699             | 2,326,983     | 1,671,449                       | 17,971,000                              |
| St. Louis Developmental<br>Disabled Treatment<br>Center |                                        | 3,823,519             |               |                                 | 3,823,519                               |
| Kirksville Regional<br>Center                           | 379,186                                | 497,856               | 83,123        |                                 | 960,165                                 |
| Albany Regional Center                                  | 386,061                                | 418,812               | 98,314        |                                 | 903,187                                 |
| Joplin Regional Center                                  | 410,482                                | 527,071               | 139,433       |                                 | 1,076,986                               |
| Poplar Bluff Regional<br>Center                         | 419,596                                | 452,194               | 127,699       |                                 | 999,489                                 |
| Rolla Regional Center                                   | 399,203                                | 405,756               | 131,994       |                                 | 936,953                                 |
| Hannibal Regional<br>Center                             | 423,305                                | 532,104               | 99,040        |                                 | 1,054,449                               |
| Springfield Regional<br>Center                          | 404,053                                | 494,357               | 94,030        |                                 | 992,440                                 |
| Sikeston Regional Center                                | 402,158                                | 523,095               | 59,490        |                                 | 984,743                                 |
| Kansas City Regional<br>Center                          | 421,064                                | 531,256               | 293,350       |                                 | 1,245,670                               |
| St. Louis Regional Center                               |                                        |                       | 1,784,358     |                                 | 1,784,358                               |
| Marshall State School                                   | 4,708,568                              | 7,136,741             |               |                                 | 11,845,309                              |
| Marshall Regional Center                                |                                        |                       | 207,257       |                                 | 207,257                                 |
| Higginsville State<br>School and Hospital               | 1,872,794                              | 2,945,862             |               |                                 | 4,818,656                               |
| St. Louis State School                                  | 3,964,732                              | 6,186,659             |               |                                 | 10,151,391                              |
| Nevada State School                                     | 5,586,607                              | 6,605,179             |               |                                 | 12,191,786                              |
| TOTAL FUNDS                                             | \$59,682,383                           | \$66,495,322          | \$39,352,131  | \$9,973,386                     | \$175,503,222                           |

\* Includes community outpatient and central office community programs.

\*\*Includes programs for the developmentally disabled located in central office budget submission.

DEPARTMENT OF MENTAL HEALTH  
CENTRAL OFFICE

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

|                                                                   | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Hospital Support and Services                                     | \$ 3,340,695           | \$ 3,702,455       | \$ 4,740,877       | \$ 3,957,803           |
| Patient Placement                                                 | 12,896,774             | 15,344,582         | 18,468,582         | 18,468,582             |
| Mental Retardation and<br>Community Mental Health<br>Construction | 464,798                | 487,846            | 600,000            | 600,000                |
| Purchase of Services                                              | -0-                    | 5,300,000          | 5,568,045          | 5,300,000              |
| TOTAL                                                             | \$ 16,702,267          | \$ 24,834,883      | \$ 29,377,504      | \$ 28,326,385          |
| Personal Service                                                  |                        |                    |                    |                        |
| General Revenue Fund                                              | 1,560,851              | 2,650,297          | 2,990,409          | 2,935,609              |
| Federal Funds                                                     | 103,986                | 152,240            | 99,409             | 168,374                |
| Other Funds                                                       | 879,131                | 46,104             | -0-                | -0-                    |
| Expense and Equipment                                             |                        |                    |                    |                        |
| General Revenue Fund                                              | 11,144,584             | 11,700,501         | 25,561,631         | 19,188,546             |
| Federal Funds                                                     | 134,136                | 5,433,850          | 126,055            | 5,433,856              |
| Other Funds                                                       | 2,414,781              | 4,364,045          | -0-                | -0-                    |
| Grants or Refunds                                                 |                        |                    |                    |                        |
| Federal Funds                                                     | 464,798                | 487,846            | 600,000            | 600,000                |
| TOTAL COST                                                        | \$ 16,702,267          | \$ 24,834,883      | \$ 29,377,504      | \$ 28,326,385          |
| General Revenue Fund                                              | 12,705,435             | 14,350,798         | 28,552,040         | 22,124,155             |
| Federal Funds                                                     | 702,920                | 6,073,936          | 825,464            | 6,202,230              |
| Other Funds                                                       | 3,293,912              | 4,410,149          | -0-                | -0-                    |
| Full-time equivalent employees                                    | 192.27                 | 199.81             | 209.81             | 197.81                 |

The Governor's recommendation also includes \$175,323 for cost-of-living adjustments.

## DEPARTMENT OF MENTAL HEALTH

## CENTRAL OFFICE

## HOSPITAL SUPPORT AND SERVICES

## GOAL

To develop and direct state mental health programs.

## DESCRIPTION

The Office of Director of the Department of Mental Health is responsible for overall management of five state hospitals, three mental health centers, four state school-hospitals and eleven regional centers for the developmentally disabled. In addition, the office is charged with administering department-wide programs such as patient placement, resident training, and financial assistance to local community health centers. The director, his deputies and division directors coordinate and plan the major program changes related to the department's responsibilities for social services under Title XX of the Social Security Act and intermediate care facilities for the mentally retarded (ICF/MR) under Title XIX of the same act. The Office of the Director functions with the advice of the Mental Health Commission. Divisions of the department include: Mental Retardation and Developmental Disabilities, Comprehensive Psychiatric Services and Alcoholism and Drug Abuse. Also included in the Office of Director are the functions of capital improvements coordination, personnel, budget, human relations and grants management. The Governor recommends \$21,475 from the General Revenue Fund and \$3,041 from federal funds to implement the salary adjustment within this program.

| H.B. Sec. <u>9.005</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>             |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           | \$ 1,560,851           | \$ 2,650,297       | \$ 2,935,609           |
| Federal Funds                  | 103,986                | 152,240            | 168,374                |
| Other                          | 879,131                | 46,104             | -0-                    |
| Expense and Equipment          |                        |                    |                        |
| General Revenue Fund           | 239,640                | 709,474            | 719,964                |
| Federal Funds                  | 134,136                | 133,850            | 133,856                |
| Other                          | <u>422,951</u>         | <u>10,490</u>      | <u>-0-</u>             |
| TOTAL COST                     | \$ 3,340,695           | \$ 3,702,455       | \$ 3,957,803           |
| Full-Time Equivalent Employees | 192.27                 | 199.81             | 197.81                 |



DEPARTMENT OF MENTAL HEALTH  
CENTRAL OFFICE  
PATIENT PLACEMENT

GOAL

To place mentally ill, developmentally disabled, and alcohol or drug dependent persons in appropriate living facilities within their communities.

DESCRIPTION

This program transfers long-term chronic inpatient clients from departmental facilities into non-restrictive environments within the community such as specialized nursing homes. The patient receives on-going individualized care and treatment and obtains a level of independence not possible within a large structured institutional program.

Recognizing the importance of caring for mental health clients in the least restrictive environment possible, the Governor recommends \$3,124,000 additional from the General Revenue Fund for the patient placement program. Of the recommended increase, \$495,000 will fund the full year (FY 1979) cost of 600 patients placed for a part of a year in FY 1978; \$1,365,000 will pay for the phased placement of 1,200 additional individuals in FY 1979; and, \$1,264,000 will cover the increased cost of all existing placements attributable to anticipated nursing home rate increases.

In all, the Governor's recommendation will permit the Department of Mental Health to place 10,200 clients in local nursing facilities in FY 1979 where they may benefit from a variety of community resources and be near their families.

| H.B. Sec. <u>9.010</u>              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                         |                        |                    |                        |
| Number In Placement:                |                        |                    |                        |
| Mentally Ill                        | 5,200                  | 5,600              | 6,300                  |
| Developmentally Disabled            | 3,200                  | 3,400              | 3,900                  |
| COST                                |                        |                    |                        |
| Expense and Equipment               |                        |                    |                        |
| General Revenue Fund                | \$ 10,904,944          | \$ 10,991,027      | \$ 18,468,582*         |
| Federal Funds (Program Improvement) | <u>1,991,830</u>       | <u>4,353,555</u>   | <u>-0-</u>             |
| TOTAL                               | \$ 12,896,774          | \$ 15,344,582      | \$ 18,468,582          |

\* This amount reflects a conversion of \$4,353,555 in federal program improvement funds to the General Revenue Fund in FY 1979, as well as a \$3,124,000 increase in the program.

DEPARTMENT OF MENTAL HEALTH  
CENTRAL OFFICE  
MENTAL RETARDATION AND COMMUNITY MENTAL HEALTH CONSTRUCTION

GOAL

To encourage the treatment of patients within their communities.

DESCRIPTION

This grant provides monies for the construction of local facilities for the mentally retarded. Funds from this grant make it possible for service to be made more accessible to patients in their own communities.

The Governor recommends a total of \$600,000 in authorization, \$300,000 core and \$300,000 carry-over for construction grants in FY 1979.

| H.B. Sec. <u>9.015</u>    | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>        |                        |                    |                        |
| Number of Projects Funded | 3                      | 2                  | 3                      |
| <b>COST</b>               |                        |                    |                        |
| Grants or Refunds         |                        |                    |                        |
| Federal Funds             | \$ 464,798             | \$ 487,846         | \$ 600,000             |
| <b>TOTAL</b>              | \$ 464,798             | \$ 487,846         | \$ 600,000             |

DEPARTMENT OF MENTAL HEALTH  
CENTRAL OFFICE

PURCHASE OF SERVICE

GOAL

To provide appropriate mental health treatment in the community.

DESCRIPTION

The Department of Mental Health purchases a variety of treatment services for psychiatric, developmentally disabled, and drug abuse clients through this program. Purchased services permit the department to utilize a variety of services not available within programs the department itself operates. The Governor's recommendation will permit the department to contract with 185 service providers in FY 1979.

| H.B. Sec. <u>9.020</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>            |                        |                    |                        |
| Expense and Equipment  |                        |                    |                        |
| Federal Funds          | \$ -0-                 | \$ 5,300,000       | \$ 5,300,000           |
| <b>TOTAL COST</b>      | \$ -0-                 | \$ 5,300,000       | \$ 5,300,000           |

DEPARTMENT OF MENTAL HEALTH  
COMPREHENSIVE PSYCHIATRIC SERVICES

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

|                                  | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|----------------------------------|------------------------|--------------------|--------------------|------------------------|
| Hospital Support and Services    | \$ 30,752,523          | \$ 33,051,349      | \$ 37,010,027      | \$ 34,369,820          |
| Inpatient Services               | 27,697,325             | 30,673,683         | 38,090,313         | 35,414,861             |
| Community Outpatient Services    | 6,245,608              | 6,862,919          | 8,522,015          | 7,844,709              |
| Mental Health Authority Grant    | 254,550                | 287,000            | 287,000            | 287,000                |
| Community Mental Health Services | 564,970                | 867,880            | 3,403,571          | 2,914,407              |
| DIVISIONAL TOTAL                 | 65,514,976             | 71,742,831         | 87,312,926         | 80,830,797             |
| Personal Service                 |                        |                    |                    |                        |
| General Revenue Fund             | 49,267,514             | 55,129,439         | 66,237,147         | 61,735,541             |
| Federal Funds                    | 1,615,826              | 1,705,922          | 740,606            | 1,633,686              |
| Other Funds                      | 1,578,816              | -0-                | -0-                | -0-                    |
| Expenses and Equipment           |                        |                    |                    |                        |
| General Revenue Fund             | 12,686,097             | 14,545,314         | 20,007,671         | 17,134,068             |
| Federal Funds                    | 52,173                 | 54,156             | 40,502             | 40,502                 |
| Other Funds                      | 60,000                 | 21,000             | -0-                | -0-                    |
| Grants or Refunds                |                        |                    |                    |                        |
| Federal Funds                    | 254,550                | 287,000            | 287,000            | 287,000                |
| TOTAL COST                       | \$ 65,514,976          | \$ 71,742,831      | \$ 87,312,926      | \$ 80,830,797          |
| General Revenue Fund             | 61,953,611             | 69,674,753         | 86,244,818         | 78,869,609             |
| Federal Funds                    | 1,922,549              | 2,047,078          | 1,068,108          | 1,961,188              |
| Other Funds                      | 1,638,816              | 21,000             | -0-                | -0-                    |
| Full-time equivalent employees   | 5,933.78               | 6,078.23           | 6,565.03           | 5,782                  |

The Governor's recommendation also includes \$2,796,598 for cost-of-living adjustments.

DEPARTMENT OF MENTAL HEALTH  
COMPREHENSIVE PSYCHIATRIC SERVICES  
HOSPITAL SUPPORT AND SERVICES

GOAL

To manage programs and furnish a basic living environment necessary for psychiatric programs.

DESCRIPTION

This program provides the central administrative and basic support services necessary for the treatment programs in the department's five state hospitals and three mental health centers. Administrative services include program planning and financial, personnel and procurement functions. Basic support services involve physical plant operation and maintenance, food services, laundry, hospital security and safety.

The Governor's recommendation reflects a shift in resources away from bureaucratic support staff into community treatment programs. The community mental health approach permits a client to remain close to his or her family, allows maximum utilization of varied community resources, and is ultimately less expensive than institutionalization. Federal statutes and recent court action recognize the importance of community mental programs by mandating care in the "least restrictive environment" necessary.

At the same time, while a need exists for increased community services, a FY 1979 zero-base review of state mental facilities revealed that several large institutions are over-staffed with support personnel. When compared with the most efficient state facilities, some institutions have excessive numbers of janitors, clerks and plumbers.

The specific form of the reallocation will be to reduce support staff costs by a total of at least \$3,271,000 from the General Revenue Fund (519 FTE) during fiscal years 1979 and 1980 and use the funds saved to offset annual continuing costs of new community patient placements (\$1,365,000 from the General Revenue Fund) and assistance for community mental health centers (\$2,535,691 from the General Revenue Fund). The reductions will occur over a two year period to allow maximum flexibility in making staff adjustments at the institutions. Consequently, the FY 1979 effect of the reallocation will be a net decrease (including cost avoidance) of \$1,635,504 General Revenue Fund (259.5 FTE). Of this amount, 224 FTE support staff will be reduced from the "Hospital Support" program with 31 and 4.5 (FTE) support staff based out of the inpatient services and alcoholism and drug abuse programs, respectively at psychiatric facilities. In addition, two support personnel will be removed from the Nevada State School-Hospital's budget where support staff are provided for the Nevada State Hospital psychiatric facility. Within the hospital support program itself, 224 FTE will be reduced during FY 1979 as follows: St. Louis State Hospital (45 FTE), St. Joseph State Hospital (62.5 FTE), Fulton State Hospital (58.5 FTE), Farmington State Hospital (57 FTE). The total FY 1979 cost savings in this program will be \$1,390,535 from the General Revenue Fund. Again, this reduction will be spent entirely to offset the cost of new community programs.

Above the core program in hospital support, the Governor recommends \$49,226 from the General Revenue Fund to provide a 5% cost-of-living increase to physicians under contract with Western Missouri Mental Health Center.

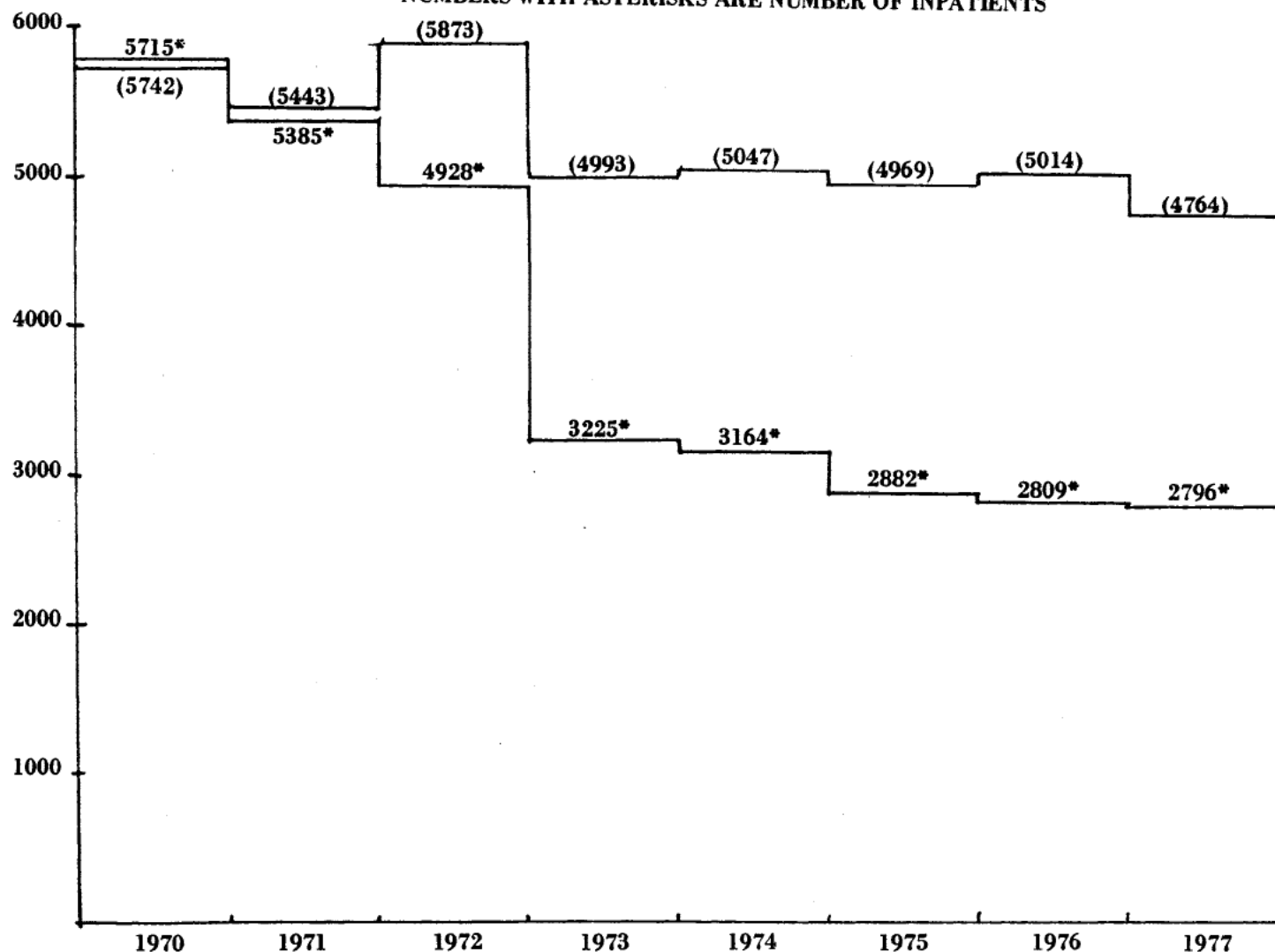
In addition, the Governor recommends \$610,928 from the General Revenue Fund and \$4,284 from federal funds to implement salary adjustments for FY 1979, and \$620,813 from the General Revenue Fund and \$1,001 from federal funds for expense and equipment. The latter amounts will cover increased costs of food, utilities and drugs due to inflation.

COMPREHENSIVE PSYCHIATRIC SERVICES

HOSPITAL SUPPORT AND SERVICES (Continued)

STATE MENTAL HOSPITALS INPATIENT/EMPLOYEE COMPARISON

NUMBERS IN PARENTHESES ARE FTE EMPLOYEES  
NUMBERS WITH ASTERISKS ARE NUMBER OF INPATIENTS



H.B. Sec. 9.025

EXPENDITURE  
FY 1977

PLANNED  
FY 1978

GOVERNOR  
RECOMMENDS

PERFORMANCE

Inpatients - Average Monthly

3,181

3,091

3,091

COST

Personal Service

General Revenue Fund

\$ 18,534,882

\$ 19,549,779

\$ 20,319,664

Federal Funds

151,339

140,970

155,737

Other Funds

28,394

-0-

-0-

Expense and Equipment

General Revenue Fund

11,930,625

13,286,628

13,862,322

Federal Funds

47,283

52,972

32,097

Other Funds

60,000

21,000

-0-

TOTAL

\$ 30,752,523

\$ 33,051,349

\$ 34,369,820

Full-time equivalent employees

2,181.18

2,173.18

1,949.43

**DEPARTMENT OF MENTAL HEALTH**  
**COMPREHENSIVE PSYCHIATRIC SERVICES**  
**INPATIENT SERVICES**

**GOAL**

To enable a patient to achieve the highest possible level of functioning within his/her medical and psychiatric limitations.

**DESCRIPTION**

This service provides long-term intensive care in group and individual treatment methods. Patients representing a wide range of organic and psychiatric problems receive specialized nursing, dietary and medical care. Ancillary services provide support in dealing with the physical aspects of the patients overall treatment plan. Selected patients receive training in the development of skills which will enable them to become productive members of the community. This program provides services to both adults and children.

The Governor recommends that as a part of the re-allocation of support staff to community treatment, 31 support personnel be reduced from the inpatient services program at a savings of \$213,738 in the General Revenue Fund. A total of 22.5 positions will be removed from St. Louis State Hospital's budget and 8.5 from that of Farmington State Hospital with the resulting savings increasing community programs.

While reflecting efficiency savings in the support sections of the budgets, the Governor reaffirms his support for treatment programs. Accordingly, improved treatment programs are provided for the aged, the young and others with special needs. For the aged, the Governor recommends a \$254,567 increase for geriatric programs at Fulton and St. Louis State Hospitals. Of this amount, \$128,667 in personal service (12 employees) and \$6,496 in expense and equipment will go for improvements at Fulton State Hospital while \$119,404 (9.7 positions) in personal service will augment treatment staff at St. Louis State Hospital. The program staff funded include: psychologists, a part-time psychiatrist, activity therapists, psychiatric aides and treatment staff who will help each patient achieve his or her optimum level of mental, physical and social rehabilitation. To improve youth programs, the Governor recommends additional funding for the youth centers at Fulton State Hospital, St. Joseph State Hospital and the pre-adolescent program at Western Missouri Mental Health Center. At the Fulton Youth Center an additional 15 treatment positions at a cost of \$231,578 from the General Revenue Fund plus \$6,581 in the General Revenue Fund for expense and equipment will provide evaluation and therapy for a predicted 33% increase in clients. Improved individualized treatment for youth will be possible at St. Joseph State Hospital with 35 staff at a cost of \$492,384 for personal services and \$12,376 for expense and equipment, all from the General Revenue Fund. The positions for the Fulton and St. Joseph Youth Centers will include psychologists, social workers, and other treatment personnel. Also to improve youth programs, the Governor recommends \$158,009 for personal services and \$36,115 for expense and equipment to fund 15 new positions in the child psychiatry program at Western Missouri Mental Health Center. Psychiatric aides, psychiatric social workers and other treatment staff will work with children, their families and community agencies to help a child adjust to his or her environment and to upgrade the environment to which the troubled child will return.

Furthermore, the Governor recommends staff increases and the establishment of a new program at Farmington State Hospital to improve treatment there. A total of 38 additional positions including 5 psychiatrists and 13 graduate nurses funded with \$483,420 in personal service from the General Revenue Fund will help implement individualized treatment plans at Farmington. An additional \$91,595 in personal service and \$8,405 in expense and equipment from federal funds will finance a crisis intervention team. This team will provide consulting services to community agencies, establish a crisis hotline and offer referrals for persons in grave emotional need.

Finally, the Governor recommends \$709,433 from the General Revenue Fund and \$7,477 from federal funds to implement salary adjustments within this program.

DEPARTMENT OF MENTAL HEALTH  
 COMPREHENSIVE PSYCHIATRIC SERVICES  
 INPATIENT SERVICES (Continued)

| H.B. Sec. 9.030                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>             |                        |                    |                        |
| Inpatients - Average Monthly   | 3,181                  | 3,091              | 3,091                  |
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           | \$ 26,227,131          | \$ 29,944,042      | \$ 34,572,365          |
| Federal Funds                  | 500,975                | 382,687            | 516,495                |
| Other Funds                    | 801,626                | -0-                | -0-                    |
| Expense and Equipment          |                        |                    |                        |
| General Revenue Fund           | 167,593                | 345,770            | 317,596                |
| Federal Funds                  | -0-                    | 1,184              | 8,405                  |
| TOTAL                          | \$ 27,697,325          | \$ 30,673,683      | \$ 35,414,861          |
| Full-time equivalent employees | 3,182.59               | 3,177.04           | 3,279.46               |

DEPARTMENT OF MENTAL HEALTH  
 COMPREHENSIVE PSYCHIATRIC SERVICES  
 COMMUNITY OUTPATIENT SERVICES

GOAL

To assist individuals to be independent and function normally in the community in spite of their medical and psychiatric problems.

DESCRIPTION

This program provides diagnostic and treatment services to patients who are capable of achieving a level of independent functioning but who nevertheless require psychiatric care and follow-up services in order to maintain their outpatient status.

The program also furnishes preventative psychiatry and patient related consultation to schools and courts.

The Governor's recommendation provides General Revenue Fund support to community services programs at Western Missouri and Malcolm Bliss Mental Health Centers where federal funding is being terminated. At Western Missouri, the Governor recommends \$181,248 in personal service and at Malcolm Bliss, \$67,354 personal service. These funds support social workers and community mental health assistants who provide a variety of services including family/interpersonal counseling, information and referral and other services to clients within the community.

In addition, the Governor recommends \$289,245 from the General Revenue Fund and \$34,881 from federal funds to implement salary adjustments.

| H.B. Sec. 9.045                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>             |                        |                    |                        |
| Outpatients - Average Monthly  | 44,623                 | 51,230             | 53,780                 |
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           | \$ 4,505,501           | \$ 5,635,618       | \$ 6,843,512           |
| Federal Funds                  | 963,512                | 1,182,265          | 961,454                |
| Other Funds                    | 748,796                | -0-                | -0-                    |
| Expense and Equipment          |                        |                    |                        |
| General Revenue                | 22,909                 | 45,036             | 39,743                 |
| Federal Funds                  | 4,890                  | -0-                | -0-                    |
| TOTAL COST                     | \$ 6,245,608           | \$ 6,862,919       | \$ 7,844,709           |
| Full-time equivalent employees | 570.01                 | 560.61             | 552.61                 |



DEPARTMENT OF MENTAL HEALTH  
 COMPREHENSIVE PSYCHIATRIC SERVICES  
 MENTAL HEALTH AUTHORITY GRANT

GOAL

To encourage the support, placement and treatment of psychiatric patients within their local community by establishing and improving mental health services.

DESCRIPTION

This program provides for the disbursement of federal monies allocated to the state of Missouri under Public Law 89-749 for mental health purposes. Grants consist of "seed" money for projects such as the provision of mental health services to children and the elderly, as well as services dealing with the problems associated with delinquency, probation and parole.

The Governor recommends that 20 special projects be funded in FY 1979.

| H.B. Sec. 9.035    | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b> |                        |                    |                        |
| Projects Funded    | 20                     | 21                 | 20                     |
| <b>COST</b>        |                        |                    |                        |
| Grants or Refunds  |                        |                    |                        |
| Federal Funds      | \$ 254,550             | \$ 287,000         | \$ 287,000             |
| TOTAL              | \$ 254,550             | \$ 287,000         | \$ 287,000             |

COMPREHENSIVE PSYCHIATRIC SERVICES

COMMUNITY MENTAL HEALTH SERVICES

GOAL

To furnish adequate, accessible community treatment and evaluation services.

DESCRIPTION

This program consists of purchasing treatment services from local private community mental health centers. The department purchases service for the mentally-ill and alcohol and drug abuses. Through contract purchase of services clients receive a broader range of therapeutic services as close as possible to their homes.

The Governor recommends an almost four-fold increase in state support for community mental health programs in FY 1979. At least 25 community mental health centers serving clients in all parts of the state will benefit from this \$2,046,167 increase from the General Revenue Fund. The recommendation will keep some community centers from closing when federal funds are discontinued, insure other new centers of financial stability, and expand the type of treatment services in still other community centers.

| H.B. Sec. 9.040           | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>        |                        |                    |                        |
| Units of Service Provided |                        | 29,172             | 110,068                |
| <b>COST</b>               |                        |                    |                        |
| Expense and Equipment     |                        |                    |                        |
| General Revenue Fund      | \$ 564,970             | \$ 867,880         | \$ 2,914,407           |
| TOTAL                     | \$ 564,970             | \$ 867,880         | \$ 2,914,407           |

## DEPARTMENT OF MENTAL HEALTH

## DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

## DIVISIONAL SUMMARY

## FINANCIAL SUMMARY

|                                         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Hospital Support Services               | \$ 16,525,325          | \$ 17,459,371      | \$ 20,481,170      | \$ 19,777,809          |
| Impatient Services                      | 22,468,424             | 27,543,449         | 33,795,446         | 31,080,461             |
| Community Outpatient Services           | 2,477,820              | 2,668,433          | 6,194,311          | 3,118,088              |
| Mental Retardation Licensure            | 152,789                | 257,701            | 401,860            | 419,026                |
| Development Disabilities Act            | 679,168                | 1,200,000          | 1,576,952          | 1,576,952              |
| Payments to Special School<br>Districts | -0-                    | -0-                | 400,318            | 400,318                |
| DIVISIONAL TOTALS                       | \$ 42,303,526          | \$ 49,128,954      | \$ 62,850,057      | \$ 56,372,654          |
| Personal Services                       |                        |                    |                    |                        |
| General Revenue Fund                    | 27,976,419             | 30,951,337         | 47,524,928         | 43,669,898             |
| Federal Funds                           | 1,452,003              | 1,517,003          | 827,704            | 1,805,484              |
| Other                                   | 4,409,610              | 7,268,392          | -0-                | -0-                    |
| Expenses and Equipment                  |                        |                    |                    |                        |
| General Revenue Fund                    | 7,069,864              | 7,598,407          | 12,883,935         | 8,677,482              |
| Federal Funds                           | 346,926                | 449,354            | 36,538             | 642,838                |
| Other                                   | 369,536                | 144,461            | -0-                | -0-                    |
| Grants or Refunds                       |                        |                    |                    |                        |
| General Revenue Fund                    | -0-                    | -0-                | -0-                | -0-                    |
| Federal Funds                           | 679,168                | 1,200,000          | 1,576,952          | 1,576,952              |
| Other                                   | -0-                    | -0-                | -0-                | -0-                    |
| TOTAL COST                              | \$ 42,303,526          | \$ 49,128,954      | \$ 62,850,057      | \$ 56,372,654          |
| General Revenue Fund                    | 35,046,283             | 38,549,744         | 60,408,863         | 52,347,380             |
| Federal Funds                           | 2,478,097              | 3,166,357          | 2,441,194          | 4,025,274              |
| Other                                   | 4,779,146              | 7,412,853          | -0-                | -0-                    |
| Full-time equivalent employees          | 4,372.26               | 4,726.11           | 5,436.06           | 5,824.46               |

The Governor's recommendation includes \$2,729,078 for a cost-of-living adjustment.

# DEPARTMENT OF MENTAL HEALTH

## DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

### HOSPITAL SUPPORT SERVICES

#### GOAL

To manage programs and furnish a basic living environment necessary for programs for the mentally retarded and developmentally disabled.

#### DESCRIPTION

This program provides the central administrative and basic support services necessary to deliver programs in four state school-hospitals and eleven centers for the developmentally disabled. Administrative services include planning and program direction, as well as, financial, personnel, and procurement functions. Basic support services involve physical plant operations and maintenance, food services, laundry, facility security and safety.

The Governor recommends a number of increases in expense categories for various institutions. At Marshall State School-Hospital the Governor recommends \$70,000 from the General Revenue Fund to pay the cost of electricity required to operate eight group homes schedule to open in FY 1979. At Higginsville State School-Hospital the recommendation provides \$40,890 from the General Revenue Fund to furnish clothing, food and various other expense items for which funds are no longer available. Also, \$36,000 recommended from the General Revenue Fund will pay sewer charges required of Nevada State School-Hospital.

Finally, the Governor's recommendation will implement salary adjustment in this program with \$353,125 from the General Revenue Fund and \$3,623 from federal funds and provide for higher prices due to inflation with \$292,787 from the General Revenue Fund and \$454 from federal funds. The inflation recommendation is only for drugs, utilities and food.

| H.B. Sec. | 9.050 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------|-------|------------------------|--------------------|------------------------|
|-----------|-------|------------------------|--------------------|------------------------|

#### PERFORMANCE

|                              |       |       |       |
|------------------------------|-------|-------|-------|
| Inpatients - Average Monthly | 2,103 | 2,295 | 2,295 |
|------------------------------|-------|-------|-------|

#### COST

|                                |               |               |               |
|--------------------------------|---------------|---------------|---------------|
| Personal Service               |               |               |               |
| General Revenue                | \$ 9,244,434  | \$ 9,595,069  | \$ 12,172,486 |
| Federal Funds                  | 299,378       | 155,272       | 144,295       |
| Other Funds                    | 360,842       | 667,645       | -0-           |
| Expense and Equipment          |               |               |               |
| General Revenue                | 6,335,629     | 6,766,464     | 7,329,632     |
| Federal Funds                  | 12,152        | 130,460       | 131,396       |
| Other Funds                    | 272,890       | 144,461       | -0-           |
| TOTAL COST                     | \$ 16,525,325 | \$ 17,459,371 | \$ 19,777,809 |
| Full-time equivalent employees | 1,211.62      | 1,287.24      | 1,286.24      |

# DEPARTMENT OF MENTAL HEALTH

## DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

### INPATIENT SERVICES

#### GOAL

To enable a patient to achieve the highest possible level of functioning within his/her medical and psychiatric limitations.

#### DESCRIPTION

The primary focus of the four state school-hospitals and eleven regional centers for the developmentally disabled is providing intensive long-term care for developmentally disabled adults and children who require a more structured environment. Various forms of treatment including resident activation, adult and youth motivation and rehabilitation are used to help clients develop to their potential.

Violent clients present special problems in mental health treatment programs. These clients chase other patients, injure staff and are prone to walking away from facilities. In recognition of these problems, the Governor recommends significant additional funding to provide special programs for violent clients at two facilities. At Nevada State School-Hospital, the Governor recommends \$246,411 from the General Revenue Fund for 26.25 additional treatment staff to implement a secure program for problem mentally retarded adult males. To deal with violent clients at the St. Louis State Hospital Complex, the Governor recommends \$494,479 from personal service and \$41,840 from expense and equipment, all from the General Revenue Fund to deal better with mentally-retarded and mentally-ill individuals who present such behavior problems.

In addition, the Governor recommends 8.2 positions at the Kirksville Regional Center for the developmentally disabled. The cost of \$74,152 from the General Revenue Fund will provide treatment staff to help this facility cope with an 85% increase in inpatient census since FY 1976.

Finally, the Governor's recommendation includes \$248,451 from the General Revenue Fund and \$11,761 from federal funds to implement salary adjustments in this program.

| H.B. Sec. 9.055       | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>    |                        |                    |                        |
| Inpatients            | 2,103                  | 2,295              | 2,295                  |
| <b>COST</b>           |                        |                    |                        |
| Personal Service      |                        |                    |                        |
| General Revenue Fund  | \$ 17,774,296          | \$ 20,145,045      | \$ 29,992,426          |
| Federal Funds         | 554,492                | 716,869            | 857,432                |
| Other                 | 3,959,683              | 6,531,694          | -0-                    |
| Expense and Equipment |                        |                    |                        |
| General Revenue Fund  | 82,767                 | 148,701            | 229,463                |
| Federal Funds         | 540                    | 1,140              | 1,140                  |
| Other                 | 96,646                 | -0-                | -0-                    |
| TOTAL                 | \$ 22,468,424          | \$ 27,543,449      | \$ 31,080,461          |
| FTE                   | 2,713.49               | 2,926.52           | 2,962.62               |

DEPARTMENT OF MENTAL HEALTH  
DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES  
COMMUNITY OUTPATIENT SERVICES

GOAL

To assist individuals to be independent and function normally in the community in spite of developmental problems.

DESCRIPTION

This program provides diagnostic and treatment services to patients who are capable of achieving a level of independent functioning but who nevertheless require psychiatric care and follow-up services in order to maintain outpatient status. The program also furnishes preventative services and patient related consultation to schools and courts.

The Governor recommends funding to continue recreational services at the St. Louis Regional Center for the Developmentally Disabled and to establish a new dental clinic at the Poplar Bluss Regional Center. At the St. Louis Regional Center the Governor recommends \$192,000 in expense and equipment from Title XX of the Social Security Act to provide camping for 863 developmentally disabled clients in FY 1979. The Governor recommends the opening of a new dental clinic at the Poplar Bluff Regional Center in FY 1979 at a cost of \$49,549. Of this amount, \$24,842 from General Revenue fund and \$9,932 from federal funds in personal service will permit the hiring of one dentist and one dental assistant. The balance of the recommendation, \$4,687 General Revenue Fund and \$548 from federal funds, will lower clinic expense costs. The new dental clinic should serve 900 developmentally disabled clients in FY 1979.

Finally, the Governor recommends \$43,490 from General Revenue Fund and \$16,810 from federal funds to finance salary adjustments.

| H.B. Sec. 9.060                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>             |                        |                    |                        |
| Outpatients                    | 6,005                  | 6,880              | 7,200                  |
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue                | \$ 847,028             | \$ 1,025,115       | \$ 1,189,443           |
| Federal Funds                  | 598,133                | 644,862            | 803,757                |
| Other Funds                    | 89,085                 | 69,053             | -0-                    |
| Expense and Equipment          |                        |                    |                        |
| General Revenue                | 609,340                | 611,649            | 614,586                |
| Federal Funds                  | 334,234                | 317,754            | 510,302                |
| TOTAL COST                     | \$ 2,477,820           | \$ 2,668,433       | \$ 3,118,088           |
| Full-time equivalent employees | 149.60                 | 159.60             | 161.0                  |

# DEPARTMENT OF MENTAL HEALTH

## DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

### MENTAL RETARDATION LICENSURE

#### GOAL

To insure group home and institutional compliance with state established standards for treatment and care.

#### DESCRIPTION

The Mental Retardation Licensure Program provides yearly inspections of each facility, examining such service areas as medical and health care, food service, fire and safety and the dispensing of drugs and medications. To permit the Mental Retardation Program to accomplish all necessary inspections, the Governor recommends \$139,776 in the General Revenue Funds for eight new positions and related expenses. An additional \$107,886 in personal service will fund two special education teachers, 2 graduate nurses, 2 environmental sanitarians and 2 clerk-stenographers. Another \$31,890 will provide expenses and equipment for this staff.

| H.B. Sec | 9.065 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------|-------|------------------------|--------------------|------------------------|
|----------|-------|------------------------|--------------------|------------------------|

#### PERFORMANCE

##### Home Licenses:

|                              |     |     |     |
|------------------------------|-----|-----|-----|
| Group Homes                  | 123 | 124 | 158 |
| Residential Care Center      | 87  | 135 | 197 |
| Residential Learning Centers | 8   | 10  | 10  |
| Applications Pending         | 50  | 53  | 0   |

##### COST

|                       |               |               |                |
|-----------------------|---------------|---------------|----------------|
| Personal Service      | \$ 110,661    | \$ 186,108    | \$ 315,543     |
| Expense and Equipment | <u>42,128</u> | <u>71,593</u> | <u>103,483</u> |
| TOTAL                 |               |               |                |
| General Revenue Fund  | \$ 152,789    | \$ 257,701    | \$ 419,026     |

|                                |   |    |    |
|--------------------------------|---|----|----|
| Full-time equivalent employees | 9 | 14 | 22 |
|--------------------------------|---|----|----|

**DEPARTMENT OF MENTAL HEALTH****DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES****DEVELOPMENT DISABILITIES ACT****GOAL**

To support programs for developmentally disabled persons.

**DESCRIPTION**

This service provides evaluation and planning activities for the Mentally Retarded and Developmentally Disabled State Council and the eleven regional councils and "seed" funding for special projects in the area of developmental disabilities.

The Governor recommends a total of \$1,576,952 (\$1,200,000 core and \$376,952 carryover) to be expended in FY 1979 to improve Missouri's developmental disabilities service system.

| H.B. Sec.          | 9.070                     | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------|---------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b> |                           |                        |                    |                        |
|                    | Number of projects funded | 48                     | 46                 | 43                     |
| <b>COST</b>        |                           |                        |                    |                        |
|                    | Grants or Refunds         |                        |                    |                        |
|                    | Federal Funds             | \$ 679,168             | \$ 1,200,000       | \$ 1,576,952           |
|                    | <b>TOTAL</b>              | \$ 679,168             | \$ 1,200,000       | \$ 1,576,952           |

**DEPARTMENT OF MENTAL HEALTH****DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES****PAYMENTS TO SPECIAL SCHOOL DISTRICTS****GOAL**

To supplement the cost of education of Department of Mental Health students placed in special school districts.

**DESCRIPTION**

Payments are made to special school districts for patients placed in accordance with House Bill 130, 79th General Assembly. Currently, eight school districts serve the severely handicapped child. These are Kirksville, Clinton, Moberly, Bener, Monroe City, Tarkio, Pemiscot, and St. Louis County.

The Governor recommends \$400,318 from the General Revenue Fund to implement the above-mentioned provisions of House Bill 130 in FY 1979.

| H.B. Sec.          | 9.075                 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------|-----------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b> |                       |                        |                    |                        |
|                    | Number of students    |                        | 214                | 214                    |
| <b>COST</b>        |                       |                        |                    |                        |
|                    | Expense and Equipment |                        |                    |                        |
|                    | General Revenue Fund  |                        |                    | \$ 400,318             |
|                    | <b>TOTAL</b>          |                        |                    | \$ 400,318             |

DEPARTMENT OF MENTAL HEALTH  
DIVISION OF ALCOHOL AND DRUG ABUSE  
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

|                                                  | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| <u>Departmentwide</u>                            |                        |                    |                    |                        |
| Alcohol and Drug Abuse Administration and Grants | \$ 2,768,474           | \$ 4,267,858       | \$ 5,377,448       | \$ 5,201,059           |
| <u>Institutional</u>                             |                        |                    |                    |                        |
| Alcohol and Drug Abuse Programs                  | <u>3,928,954</u>       | <u>4,540,966</u>   | <u>5,394,512</u>   | <u>4,772,327</u>       |
| DIVISIONAL TOTALS                                | \$ 6,697,428           | \$ 8,808,824       | \$ 10,771,960      | \$ 9,973,386           |
| <br>Personal Service                             |                        |                    |                    |                        |
| General Revenue Fund                             | 3,391,018              | 3,841,646          | 4,769,352          | 4,147,084              |
| Federal Funds                                    | 928,885                | 1,141,983          | 1,174,712          | 1,252,187              |
| Other                                            | 147,390                | 227,625            | 72,309             | 78,689                 |
| <br>Expense and Equipment                        |                        |                    |                    |                        |
| General Revenue Fund                             | 205,280                | 253,920            | 1,177,069          | 279,283                |
| Federal Funds                                    | 144,559                | 160,775            | 161,900            | 799,525                |
| Other                                            | -0-                    | -0-                | -0-                | -0-                    |
| <br>Grants and Refunds                           |                        |                    |                    |                        |
| General Revenue Fund                             | -0-                    | -0-                | -0-                | -0-                    |
| Federal Funds                                    | 1,880,296              | 3,182,875          | 3,416,618          | 3,416,618              |
| Other                                            | <u>-0-</u>             | <u>-0-</u>         | <u>-0-</u>         | <u>-0-</u>             |
| <br>TOTAL COST                                   | \$ 6,697,428           | \$ 8,808,824       | \$ 10,771,960      | \$ 9,973,386           |
| General Revenue Fund                             | 3,596,298              | 4,095,566          | 5,946,421          | 4,426,367              |
| Federal Funds                                    | 2,953,740              | 4,485,633          | 4,753,230          | 5,468,330              |
| Other                                            | 147,390                | 227,625            | 72,309             | 78,689                 |
| <br>Full-time equivalent employees               | 455.49                 | 466.49             | 531.49             | 457.49                 |

The Governor's recommendation includes \$334,471 for cost-of-living adjustments.



**DIVISION OF ALCOHOL AND DRUG ABUSE**  
**ALCOHOL AND DRUG ABUSE ADMINISTRATION AND GRANTS**

**GOAL**

To promote prevention and treatment of alcohol and drug abuse problems and to reduce the incidence and debilitating effects of alcohol and drug dependency.

**DESCRIPTION**

The division insures substance abuse services including planning, development, coordination and support or prevention, treatment and rehabilitation activities. The division is composed of five sections: the regional coordination section, the interagency section, the state services section, the technical assistance section and the contract management section. Includes in this division is the Missouri Employee Assistance Program which is designed to assist state employees who are experiencing alcohol and drug abuse problems.

Through contractual arrangements the division also supports a fourteen bed detoxification unit at Jackson County Public Hospital and two ten bed intermediate care facilities which provide aftercare and follow-up during the period of adjustment between hospitalization and self-sufficiency, and a twenty-five bed drug-free residential treatment center located in Kansas City.

Related to the above efforts is a program which provides the main source of funding for the establishment, coordination and evaluation of treatment and rehabilitation services within Missouri communities. The National Institute on Drug Abuse makes available these funds to the state of Missouri under Public Law 92-255. To deal with alcoholism, the National Institute on Alcohol Abuse and Alcoholism provides funds for the four-fold purpose of establishing, maintaining, coordinating and evaluating the prevention and treatment of alcoholism.

The Governor recommends increases in federal funding for two purposes. First, the department anticipates carrying \$233,743 in alcohol grants over from FY 1978 to FY 1979. This additional authorization will permit the department to spend these funds on community alcohol abuse programs in FY 1979. Second, the Governor recommends \$638,750 in expense and equipment from federal funds to contract for services to establish substance abuse intervention centers. This program will primarily provide detoxification and medical services for alcohol abusers in rural areas in the state.

In addition, the recommendation includes \$70,785 and \$11,995 to fund salary adjustments in this program.

| H.B. Sec. 9.080, 9.085          | EXPENDITURE<br>FY 1977   | PLANNED<br>FY 1978        | GOVERNOR<br>RECOMMENDS    |
|---------------------------------|--------------------------|---------------------------|---------------------------|
| <b>PERFORMANCE</b>              |                          |                           |                           |
| Program Monitoring Visits       | 95                       | 155                       | 155                       |
| Program Staff Trained           | 600                      | 900                       | 975                       |
| Technical Assistance Visits     | 30 or 15<br>person weeks | 120 or 60<br>person weeks | 120 or 60<br>person weeks |
| Number of Outpatient Admissions | 4,000                    | 4,400                     | 4,800                     |
| Personal Services               |                          |                           |                           |
| General Revenue Fund            | \$ 3,391,018             | \$ 3,841,646              | \$ 4,147,084              |
| Federal Funds                   | 928,885                  | 1,141,983                 | 1,252,187                 |
| Other                           | 147,390                  | 227,625                   | 78,689                    |
| <b>COST</b>                     |                          |                           |                           |
| Expenses and Equipment          |                          |                           |                           |
| General Revenue Fund            | 205,280                  | 253,920                   | 279,283                   |
| Federal Funds                   | 144,559                  | 160,775                   | 799,525                   |
| Other                           | -0-                      | -0-                       | -0-                       |
| Grants and Refunds              |                          |                           |                           |
| General Revenue Fund            | -0-                      | -0-                       | -0-                       |
| Federal Funds                   | 1,880,296                | 3,182,875                 | 3,416,618                 |
| Other                           | -0-                      | -0-                       | -0-                       |
| <b>TOTAL</b>                    | <b>\$ 6,697,428</b>      | <b>\$ 8,808,824</b>       | <b>\$ 9,973,386</b>       |
| FTE                             | 455.49                   | 466.49                    | 457.49                    |

# DEPARTMENT OF SOCIAL SERVICES

## FINANCIAL SUMMARY

|                                  | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|----------------------------------|------------------------|--------------------|--------------------|------------------------|
| Office of the Director           | \$ 678,475             | \$ 1,106,103       | \$ 9,899,338       | \$ 8,887,664           |
| Division of Special Services     | 39,310,998             | 118,197,308        | 154,937,192        | 145,005,565            |
| Division of Health               | 42,310,229             | 65,757,845         | 79,546,180         | 73,925,368             |
| Division of Family Services      | 458,931,753            | 538,208,260        | 679,336,423        | 651,692,885            |
| Division of Corrections          | 24,664,342             | 29,184,723         | 47,033,033         | 34,817,775             |
| Division of Youth Services       | 10,660,108             | 11,953,374         | 14,795,849         | 13,351,627             |
| Division of Probation and Parole | 5,611,583              | 6,773,970          | 9,600,858          | 7,975,752              |
| Division of Veterans Affairs     | 1,984,209              | 2,233,073          | 2,563,603          | 2,393,857              |
| DEPARTMENTAL TOTAL               | \$584,151,697          | \$772,995,643      | \$997,712,476      | 938,050,493            |
| General Revenue Fund             | 252,172,471            | 286,370,336        | 371,869,240        | 328,511,577            |
| Federal Funds                    | 310,098,107            | 459,655,955        | 593,524,581        | 570,294,422            |
| Other                            | 21,881,119             | 26,969,352         | 32,318,655         | 39,244,494             |

The Governor's recommendation includes \$7,117,714 in cost-of-living increases.

## POLICY SUMMARY

### I. Zero-Base Recommendations

The FY 1979 budget examination of the Department of Social Services included zero-base review of five programs:

#### Division of Family Services - Income Maintenance Administration

The Governor recommends, following a zero-base review, that the number of employees in income maintenance administration be reduced to 2,661 from the 2,937 authorized as the fiscal 1978 June rate. The reduction will be achieved through attrition.

This measure is warranted in light of improved program quality and, still more, in view of a dramatic drop in the number of public assistance cases. The total caseload dropped by 8% between June, 1975, and June, 1977. It fell by an additional 9% in the next four months alone due to far-reaching statutory changes, in particular implementation of the percentage of need method for computing ADC grants. The long-term caseload decline probably will continue into fiscal 1979.

The Governor's action will restore caseloads to the level in June, 1977, immediately before percentage of need was implemented. He recommends an appropriation of \$31,741,751, for a savings of 9.4% or \$3,284,751 less than the department's request. The quality of public assistance programs will not suffer. Salary and cost-of-living increases will work to reduce caseworker turnover rates and yield a more experienced and effective workforce. The data processing programs and pilot projects recommended to identify administrative problems will improve program quality further. The net effect of this initiative will be to reduce the proportion of welfare funds spent on bureaucratic overhead and to increase the proportion going directly to the poor.

#### Division of Veterans Affairs - Service to Veterans

The Governor finds that the service to veterans program duplicates identical services provided by state offices of the U.S. Veterans Administration. He recommends therefore that 14.6 full-time equivalent employees be removed from the locations of greatest duplication at a cost savings of \$88,894 in fiscal 1979 and substantially more in following years.

Division of Health - Prevention of Mental Retardation

The zero-base review of the mental retardation prevention program reveals that the program could potentially be very costly if operated under current guidelines and that its effectiveness is undocumented. The Governor, therefore, recommends two administrative changes in the program. First, immediate steps must be taken to redefine and tighten the financial and medical criteria which determine clients' eligibility. This will ensure that funds are spent for the most needy. At present, only 9% of recipients with incomes above the poverty level pay any part of their medical bills. Second, the evaluation component of the program should be implemented very soon so that its ability to prevent mental retardation can be assessed.

Division of Youth Services - Institutional Services

Zero-base review of the institutional services program demonstrates a significant decline in youths assigned to the larger institutions, the Training School for Boys and the Training School for Girls, while funding for those facilities (excluding salary increases) has remained fairly constant. The resulting savings have been used to pay for increased costs due to inflation and to provide more favorable ratios between staff and clients. The Governor recommends that these more favorable conditions continue, but that budgetary savings resulting from future reductions in client populations be used to shift resources to needed community programs.

Division of Probation and Parole - Probation and Parole Services

Zero-base review of the probation and parole program prompted two conclusions. First, the review indicated that although the ultimate effectiveness of probation and parole programs in reducing crime is unclear, they are at least as safe as programs which institutionalize individuals in correctional facilities. And, because probation and parole are significantly less expensive than institutionalization, the state should emphasize their use in place of incarceration. Second, examination showed that the program serves additional clients for whom the agency could receive funds through Title XX of the Social Security Act. Consequently, the Governor recommends the use of Title XX funds to effect a savings of \$103,842 in general revenue.

II. OTHER MAJOR RECOMMENDATIONS

Office of the Director

Our medical assistance program faces a dilemma in 1979 which, if not resolved, will grow more acute with each following year. The problem is to provide the health care which our poor deserve while controlling the medical sector's high inflation rate. Missouri's Medicaid spending has quadrupled in the past seven years from \$70.3 million in fiscal 1972 to \$287.1 million projected for fiscal 1979. More than one million claims are processed each month and the volume is expected to grow.

The Governor will act in 1978 and 1979 to reduce the state's medical costs to those actually required for the well-being of our needy, in short, to make the program both effective and efficient. Among other measures are additional medical staff to review claims, enlarged audit and fraud investigation teams, legislation to prevent construction of unnecessary medical facilities and administration action to switch from the open-ended "reasonable cost" reimbursement system to prospective rate-setting.

Considering the magnitude of the program and the need for information and controls, the Governor recommends also \$1,838,455, 90% of it in federal funds, to finance the design and phased development of a Medicaid Management Information System. MMIS is essential to the successful operation of our Medicaid program. Once it goes into operation in fiscal 1980, MMIS will achieve cost savings estimated at 2.5% of total Medicaid expenditure, e.g., approximately \$12 million in 1981.

Division of Family Services

- 1) The Governor recommends \$9,272,000 (of which \$3,647,605 is general revenue) in order to increase the size of the average monthly Aid to Families with Dependent Children payment by 6.6%, that is, by the same cost-of-living increase proposed for state employees. This will benefit Missouri's most needy families and children.
- 2) The Governor recognizes that Missouri's needy elderly value their personal independence and often enter nursing homes simply because they are unable to cope with routine tasks. He therefore recommends an appropriation of \$3,200,000 to double the purchase of in-home services program, expanding the number of people receiving chore services from 1,111 to 2,222 and the number receiving homemaker services from 890 to 1,780.
- 3) The dimensions and ramifications of child abuse are increasingly apparent. The Governor intends both to add 85 workers in the area of treatment, and more importantly, to appoint 90 employees to work toward reducing the time abused children spend in foster care. Together, these steps will cost \$5,832,971. Only \$256,305 of that will be general revenue.
- 4) Missouri will need to spend \$19,993,954 to make inpatient hospital retroactive payments for fiscal years 1975 and 1976 and to make a 1978 interim payment. This is required as part of our Medicaid program.
- 5) The Medicaid program will pay \$87,716,829 (\$38,507,688 in General Revenue Funds) to nursing homes for intensive care. This is \$34,878,691 (\$15,311,745 in General Revenue Funds) above the 1978 base amount.
- 6) The 79th General Assembly passed Senate Bill 334, requiring that the Medicaid program provide dentures, eyeglasses, and other prosthetics to eligible needy Missourians. This will cost \$9,205,026 in fiscal 1979.

Division of Corrections

The Governor recommends a total of \$1,860,118 from the General Revenue Fund for staff and expenses and equipment necessary to support 400 additional bed spaces scheduled to open in FY 1979 in four institutions. This funding is reflected in three different programs in the Division of Corrections program descriptions.

Division of Health

The Governor recommends that all funds collected by or through the state Cancer and Chest Hospitals be channeled through their respective earnings funds and be spent before other funds to operate these facilities. By budgeting in this manner, the hospitals will be self-sufficient and General Revenue Funds will be required only to the extent that the Cancer and Chest Hospital earnings funds cannot support the facilities. This action will free \$17,160,442 in General Revenue Funds in FY 1979.

Division of Probation and Parole

To help deal with an estimated 10% increase in clients in FY 1979, the Governor recommends 37 additional probation and parole officers, supporting staff, and expense and equipment totalling \$576,568. This increase will be funded by Title XX of the Social Security Act.

**DEPARTMENT OF SOCIAL SERVICES****OFFICE OF THE DIRECTOR****GOAL**

To devise and administer programs which meet Missouri's social needs.

**DESCRIPTION**

The office of the director includes the director, deputy directors and central staff for finance, planning and budget, data processing, audit and fraud investigation, personnel and other support services. The director in the past year has centralized the data processing and auditing units formerly in the divisions. This change expanded the office by 248 employees and reduced staff in the divisions accordingly. Centralization accounts for \$4,819,274 (61%) of the increase in expenditure over the 1978 level.

The Governor's most important recommendation above the core programs will fund the first stages of Missouri's Medicaid Management Information System. The federal government will bear ninety percent of the \$1,838,445 cost in fiscal 1979. When in operation, MMIS will realize cost savings estimated at 2.5% of total Medicaid expenditures, far more than the cost of development and operation. Most of the 1979 appropriation, \$1,749,333, will be used to secure an outside contractor. The remainder will cover salaries of five staff to oversee the contractor as recommended by the U.S. Department of Health, Education and Welfare.

The Governor also recommends twelve new staff who will create four social service information systems. This will require \$194,923; \$114,800 is recommended in order to microfilm records sent to county Family Services offices.

Like MMIS, the 26 additional auditors and fraud investigators whom the Governor recommends will help curtail abuse of Medicaid and other assistance programs. Monies recovered through audit and investigation will exceed the cost of salaries and operations.

The Governor's recommendations include cost-of-living and salary increases.

**FINANCIAL SUMMARY**

| H.B. Sec. <u>9.095</u>                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978  | REQUEST<br>FY 1979  | GOVERNOR<br>RECOMMENDS |
|---------------------------------------|------------------------|---------------------|---------------------|------------------------|
| <b>COST</b>                           |                        |                     |                     |                        |
| Personal Service                      |                        |                     |                     |                        |
| General Revenue Fund                  | \$ 507,386             | \$ 708,931          | \$ 2,556,665        | \$ 2,574,758           |
| Federal Funds                         | 74,872                 | 199,269             | 1,846,948           | 1,885,345              |
| Expense and Equipment                 |                        |                     |                     |                        |
| General Revenue Fund                  | 80,735                 | 134,683             | 1,821,745           | 1,422,329              |
| Federal Funds                         | 15,482                 | 53,671              | 3,659,204           | 2,990,456              |
| Other Funds                           | -0-                    | -0-                 | 14,776              | 14,776                 |
| <b>TOTAL COST</b>                     | <b>\$ 678,475</b>      | <b>\$ 1,096,554</b> | <b>\$ 9,899,338</b> | <b>\$ 8,887,664</b>    |
| General Revenue Fund                  | 588,121                | 843,614             | 4,378,410           | 3,997,087              |
| Federal Funds                         | 90,354                 | 252,940             | 5,506,152           | 4,875,801              |
| Other Funds                           | -0-                    | -0-                 | 14,776              | 14,776                 |
| <u>Full-time equivalent employees</u> | <u>43.3</u>            | <u>62</u>           | <u>373</u>          | <u>353</u>             |

The Governor's recommendation includes \$267,079 for cost-of-living adjustments.

DIVISION OF SPECIAL SERVICES

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

|                                                 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Office of Manpower Planning                     |                        |                    |                    |                        |
| Administration                                  | \$ 429,608             | \$ 565,457         | \$ 601,499         | \$ 638,166             |
| CETA Grant                                      | 28,897,076             | 81,683,340         | 111,683,340        | 101,683,340            |
| Office of Economic Opportunity                  |                        |                    |                    |                        |
| Administration                                  | 126,356                | 170,240            | 264,321            | 279,512                |
| Community Services Adminis-<br>tration Grant    | 587,256                | 17,600,000         | 19,600,000         | 19,600,000             |
| Office of Aging                                 |                        |                    |                    |                        |
| Administration                                  | 247,974                | 403,579            | 537,549            | 545,703                |
| Older Americans Act Grant                       | 8,689,239              | 17,324,572         | 21,790,813         | 21,790,813             |
| State Health Planning and<br>Development Agency |                        |                    |                    |                        |
| Administration                                  | 260,739                | 299,240            | 309,670            | 318,031                |
| Health Planning Grant                           | 72,750                 | 150,880            | 150,000            | 150,000                |
| DIVISIONAL TOTAL                                | 39,310,998             | 118,197,308        | 154,937,192        | 145,005,565            |
| Personal Service                                |                        |                    |                    |                        |
| General Revenue Fund                            | 99,272                 | 120,211            | 181,565            | 165,088                |
| Federal Funds                                   | 677,332                | 838,317            | 953,597            | 1,041,713              |
| Expense and Equipment                           |                        |                    |                    |                        |
| General Revenue Fund                            | 23,569                 | 40,073             | 49,486             | 48,669                 |
| Federal Funds                                   | 264,504                | 439,915            | 528,391            | 525,942                |
| Grants or Refunds                               |                        |                    |                    |                        |
| Federal Funds                                   | 38,246,321             | 115,758,792        | 153,224,153        | 143,224,153            |
| Other Funds                                     | -0-                    | 1,000,000          | -0-                | -0-                    |
| TOTAL COST                                      | \$ 39,310,998          | \$118,197,308      | \$154,937,192      | \$145,005,565          |
| General Revenue Fund                            | 122,841                | 160,284            | 231,051            | 213,757                |
| Federal Funds                                   | 39,188,157             | 117,037,024        | 154,706,141        | 144,791,808            |
| Other Funds                                     | -0-                    | 1,000,000          | -0-                | -0-                    |
| Full-time equivalent employees                  | 62.5                   | 71.0               | 84.5               | 83.5                   |

The Governor's recommendation includes \$71,235 for cost-of-living adjustments.

# OFFICE OF MANPOWER PLANNING—ADMINISTRATION

## GOAL

To insure that the services of the Comprehensive Employment and Training Act are performed at the highest level of quality.

## DESCRIPTION

The Office of Manpower Planning is responsible for developing, approving, contracting for, and otherwise serving various projects within the 105 counties assigned to the balance of the state with less than 100,000 population. Upon the Governor's request, the office may sponsor special pilot programs in cooperation with the manpower offices of the more populous counties and cities. In addition, the office serves as Secretariat for the State Manpower Services Council, assisting in the coordination of manpower programs between rural and metropolitan areas of the state. The office is financed entirely from federal CETA funds.

The Governor recommends \$638,166, including \$64,318 for salary and inflationary increases, to continue this program at its current level.

| H.B. Sec. <u>9.100</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                    |                        |                    |                        |
| CETA Projects                  | 140                    | 430                | 610                    |
| Persons Served                 | 23,874                 | 30,937             | 45,752                 |
| COST                           |                        |                    |                        |
| Personal Service               | \$ 335,341             | \$ 419,552         | \$ 470,367             |
| Expense and Equipment          | <u>94,267</u>          | <u>145,905</u>     | <u>167,799</u>         |
| Federal Funds                  |                        |                    |                        |
| TOTAL COST                     | \$ 429,608             | 565,457            | 638,166                |
| Full-time equivalent employees | 27                     | 30                 | 30                     |

The Governor's recommendation includes \$27,690 for cost-of-living adjustments.

## OFFICE OF MANPOWER PLANNING-CETA GRANT

### GOAL

To provide employment opportunities for economically disadvantaged, unemployed, and under-employed persons by sponsoring programs that furnish training, work experience, and placement to help clients obtain full time, career-oriented employment.

### DESCRIPTION

The 1973 Comprehensive Employment and Training Act (CETA) was amended by the Emergency Jobs Act of 1974. CETA funds for Missouri go to nine prime sponsors including the Office of Manpower Planning, which serves 105 counties as the balance-of-state prime sponsor. Money is available in Missouri through Titles I, II, III, and VI of the Act.

Title I - Comprehensive Manpower Services: Title I provides funding to prime sponsors for development of comprehensive manpower programs including work experience (in-school and adult), skill training, and on-the-job training. Also, part of the Public Service Employment Program and the Governor's special grant programs are funded through Title I. The Governor's special grants may be used statewide to provide greater flexibility in implementing various pilot programs. Special grants are divided in three parts including the Vocational Education Program, the State Manpower Services Program (funds for special pilot programs for client populations having special employment related problems), and the State Manpower Services Council.

Title II - Public Service Employment: Title II provides funds to eligible prime sponsors to create public service jobs for persons in areas of 10,000 or more population and having an unemployment rate of 6.5% or higher for three consecutive months.

Title III - Special Federal Responsibilities: Funds come from a special account controlled by the Secretary of Labor and not distributed on an entitlement basis to states or prime sponsors. These funds are used for authorized Title I and II activities for segments of the population in particular need of services including young offenders, older persons, non-English speaking persons, and others determined to have particular employment disadvantages.

Title VI - Emergency Jobs Act: Title VI provides grants to local prime sponsors for additional public service jobs and training for unemployed persons. Title VI differs from Title II in that it is not restricted to areas of high employment and this allows more general coverage. In addition, Title VI funds must be used for jobs in projects which have a fixed duration and a definite product.

The Governor recommends \$101,683,340 which includes \$20,000,000 to provide for the increased number of persons being served.

| H.B. Sec. 9.105                                   | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                |                        |                    |                        |
| Persons Served By:                                |                        |                    |                        |
| Public Service Employment                         | 4,337                  | 4,618              | 9,013                  |
| Adult Work Experience                             | 2,044                  | 3,183              | 4,590                  |
| In-School Work Experience                         | 3,488                  | 3,183              | 4,625                  |
| On-the-Job Training                               | 2,126                  | 2,600              | 3,763                  |
| Skill Training                                    | 1,724                  | 2,308              | 3,351                  |
| Summer Youth Program                              | 7,960                  | 7,091              | 14,058                 |
| Skill Training Improvement Program                | -0-                    | -0-                | 1,429                  |
| Youth Employment & Training Demonstration Project | -0-                    | 4,100              | 4,923                  |

### COST

|               |               |               |                |
|---------------|---------------|---------------|----------------|
| Federal Funds | \$ 28,897,076 | \$ 81,863,340 | \$101,683,340E |
|---------------|---------------|---------------|----------------|



# OFFICE OF ECONOMIC OPPORTUNITY

## GOAL

To alleviate problems of the poor.

## DESCRIPTION

The Office of Economic Opportunity is responsible for advising the Governor on whether to approve or disapprove community services administration grants available to the state. It provides technical assistance to community action agencies, acts as an advocate for low-income persons, and seeks federal and state funds to assist them. It also administers \$19,600,000 in federal grant funds to assist low-income persons.

The Governor's recommendation provides \$13,272 from the General Revenue Fund and \$57,866 from federal funds including six employees to improve the program development capability of the office. The recommendation also provides \$4,942 from the General Revenue Fund and \$14,657 in federal funds, including 1.5 positions to improve fiscal administration. The recommendation also includes funds for salary adjustments at a cost of \$3,257 from the General Revenue Fund and \$11,934 from federal funds.

The Governor also recommends \$3,000,000 to cover anticipated increases in federal crisis intervention funds. These funds assist the elderly and poor in paying their utility bills.

| H.B. Sec. 9.110, 9.115              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                  |                        |                    |                        |
| Low Income Persons Served           | 720,000                | 750,700            | 750,700                |
| Community Action Agencies Supported | 18                     | 18                 | 18                     |
| <b>COST</b>                         |                        |                    |                        |
| Personal Service                    |                        |                    |                        |
| General Revenue Fund                | \$ 16,302              | \$ 21,310          | \$ 43,214              |
| Federal Funds                       | 75,955                 | 86,887             | 155,205                |
| Expense and Equipment               |                        |                    |                        |
| Federal Funds                       | 34,099                 | 62,043             | 81,093                 |
| Grants or Refunds                   |                        |                    |                        |
| Federal Funds                       | 587,256                | 16,600,000         | 19,600,000             |
| Other Funds                         | -0-                    | 1,000,000          | -0-                    |
| TOTAL COST                          | \$ 713,612             | \$ 17,770,240      | \$ 19,879,512          |
| Full-time equivalent employees      | 7.0                    | 7.0                | 14.5                   |

## OFFICE OF AGING

### GOAL

To promote the health, safety, welfare and self-sufficiency of senior citizens.

### DESCRIPTION

The Office of Aging distributes federal funds to nine area agencies on aging for direct service programs, under Title III of the Older Americans Act, and for meals, under Title VII. These funds pay 90% of the costs of these programs, with local funds providing a 10% match. In FY 1978, funds are available for distribution to area agencies under Title V, for the acquisition or renovation of senior citizen centers and Title X for promoting part-time opportunities for unemployed persons age 55 or older.

The Governor recommends additional staff in the office of aging to improve services to the elderly. The major increase is \$18,193 in the General Revenue Fund and \$58,959 in federal funds, including four (4) FTE's, to improve the quality and safety of services rendered in multi-purpose centers. The office will use these funds to see that the centers are safe, barrier free, and serve nutritious meals. The Governor also recommends funding for the nursing home ombudsman program. The recommendation is for \$19,288 from federal funds and includes one (1) FTE to monitor the quality of care received in nursing homes. The Governor also recommends an additional \$4,466,241 in federal funds to permit the expenditure of additional program authorizations available to the state. Federal funds are expected to double in Title V (multi-purpose senior citizen centers) and Title IX (jobs for the elderly), and Title VII (meals for the elderly).

The increase in Title V will be used to develop twenty (20) new multi-purpose centers.

The increase in Title IX will create 150 new job opportunities for senior citizens. And, the Title VII increase will provide 4,500 additional meals per day through the meals-on-wheels program.

Finally, the Governor recommends \$1,353 from the General Revenue Fund and \$4,059 in federal funds to cover position salary adjustments in the Office of Aging's administrative program.

| H.B. Sec. 9.120, 9.125                             | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                 |                        |                    |                        |
| Meals Provided Per Day                             | 8,500                  | 12,000             | 16,500                 |
| Number of Unduplicated Participants<br>in Programs | 155,879                | 202,643            | 264,317                |
| Part-time Employment Positions                     | -0-                    | 150                | 300                    |
| Number of Senior Citizen Centers<br>Developed      | 120                    | 150                | 170                    |
| <b>COST</b>                                        |                        |                    |                        |
| Personal Service                                   |                        |                    |                        |
| General Revenue Fund                               | \$ 43,315              | \$ 56,548          | \$ 75,538              |
| Federal Funds                                      | 123,723                | 175,544            | 244,999                |
| Expense and Equipment                              |                        |                    |                        |
| General Revenue Fund                               | 8,181                  | 23,854             | 32,450                 |
| Federal Funds                                      | 72,755                 | 147,633            | 192,716                |
| Grants or Refunds                                  |                        |                    |                        |
| Federal Funds                                      | 8,689,239              | 17,324,572         | 21,790,813             |
| TOTAL                                              | \$ 8,937,213           | \$ 17,728,151      | \$ 22,336,516          |
| Full-time equivalent employees                     | 13.5                   | 19.5               | 24.5                   |

# STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

## GOAL

To promote the orderly development of quality health care for all Missourians.

## DESCRIPTION

This agency has been conditionally designated the state health planning and development agency under P.L. 93-641, the National Health Planning and Resources Development Act of 1974. It is responsible for providing staff assistance to the Statewide Health Coordinating Council in its review of health systems agency and state plans. The agency prepares an annual State Health Plan, Medical Facilities Plan and an annual Implementation Plan based on health systems agency plans. The plans are used to make facility review decisions. The facilities review will increase in FY 1979 contingent upon passage of certificate of need legislation or reinstatement of Section 1122 Review.

The grant portion of the program amounts to \$150,000. This purchases technical assistance on plan preparation and implementation one-half (\$75,000) is contracted to the Division of Health for assistance in preparation of the annual Medical Facilities Plan.

The Governor's recommendation includes increases of \$341 from federal funds for position salary adjustments.

| H.B. Sec. <u>9.130, 9.135</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                    |                        |                    |                        |
| State Health Plan                     | -0-                    | 1                  | 1                      |
| State Medical Facilities Plan         | -0-                    | 1                  | 1                      |
| Annual Implementation Plan            | -0-                    | 1                  | 1                      |
| Annual Total of Institutional Reviews | -0-                    | -0-                | 110                    |
| <b>COST</b>                           |                        |                    |                        |
| Personal Services                     |                        |                    |                        |
| General Revenue Fund                  | \$ 39,655              | \$ 42,353          | \$ 46,336              |
| Federal Funds                         | 142,313                | 156,334            | 171,142                |
| Expense and Equipment                 |                        |                    |                        |
| General Revenue Fund                  | 15,388                 | 16,219             | 16,219                 |
| Federal Funds                         | 63,383                 | 84,334             | 84,334                 |
| Grants or Refunds                     |                        |                    |                        |
| General Revenue Fund                  |                        |                    |                        |
| Federal Funds                         | <u>72,750</u>          | <u>150,880</u>     | <u>150,000</u>         |
| TOTAL COST                            | \$ 333,489             | \$ 450,120         | \$ 468,031             |
| Full-Time Equivalent Employees        | 15                     | 14.5               | 14.5                   |

## DIVISION OF HEALTH

## DIVISIONAL SUMMARY

## FINANCIAL SUMMARY

|                                                  | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| I. Delivery of General Public Health Services    | \$ 7,488,331           | \$ 9,421,376       | \$ 11,179,153      | \$ 10,773,418          |
| Hospital Subsidy                                 | 1,000,000              | 5,000,000          | 5,000,000          | 5,000,000              |
| Aid to Local Health                              | 2,043,446              | 3,261,805          | 4,070,603          | 3,568,119              |
| Hypertension Screening                           | 84,780                 | 339,100            | 339,100            | 339,100                |
| Special Health Services                          |                        |                    |                    |                        |
| Project Grants                                   | 836,658                | 690,000            | 690,000            | 690,000                |
| Water and Sewage Fund                            | 37,337                 | 150,000            | 150,000            | 150,000                |
| Hospital Survey and Construction                 | 2,400,000              | 5,000,000          | 5,000,000          | 5,000,000              |
| Emergency Medical Services                       | 365,941                | 2,594,088          | 2,594,088          | 2,594,088              |
| Immunization                                     | -0-                    | 270,000            | 270,000            | 270,000                |
| II. Family and Child Health Medical Services     | 6,174,409              | 7,656,595          | 9,023,127*         | 8,126,302              |
| Mental Retardation Prevention                    | 1,564,190              | 2,800,000          | 5,300,000          | 3,550,500              |
| Health and Fitness                               | -0-                    | -0-                | 200,000            | 68,000                 |
| Women, Infants and Children Program              | 4,499,491              | 9,400,000          | 11,250,000         | 11,250,000             |
| Title XIX                                        | -0-                    | -0-                | 519,616            | 519,616                |
| Maternal and Child Health                        | 2,744,541              | 3,272,837          | 3,272,837          | 3,272,837              |
| Crippled Children's Services Fund                | 52,500                 | 52,500             | 52,500             | 52,500                 |
| Early Periodic Screening Diagnosis and Treatment | -0-                    | 200,000            | 200,000            | 200,000                |
| Family Planning Services                         | -0-                    | 536,558            | 536,558            | 536,558                |
| Special Obstetrical Care                         | -0-                    | -0-                | 400,000            | 400,000                |
| III. Treatment of Special Health Problems        |                        |                    |                    |                        |
| Respiratory Diseases                             |                        |                    |                    |                        |
| In-patient Respiratory Care                      | 7,015,653              | 7,522,754          | 9,737,078          |                        |
| TB Charity Patients Payments - Grant             | 612,279                | 732,944            | 732,944            | 732,944                |
| Cancer Treatment and Research                    | 5,026,385              | 6,249,288          | 8,420,576          | 7,404,894              |
| Special Diseases                                 |                        |                    |                    |                        |
| Sickle Cell Anemia                               | 112,841                | 200,000            | 200,000            | 200,000                |
| Rheumatic Fever                                  | 2,863                  | 8,000              | 8,000              | 8,000                  |
| Hemophilia                                       | 137,205                | 200,000            | 200,000            | 200,000                |
| Cystic Fibrosis                                  | 111,379                | 200,000            | 200,000            | 200,000                |
| DIVISIONAL TOTAL                                 | \$ 42,310,229          | \$ 65,757,845      | \$ 79,546,180      | \$ 73,925,368          |

\* Includes funds for Family Practice Residency and Child Assessment Program

# DIVISION OF HEALTH

## DIVISIONAL SUMMARY (Continued)

|                                  |               |               |               |               |
|----------------------------------|---------------|---------------|---------------|---------------|
| Personal Service                 |               |               |               |               |
| General Revenue Fund             | \$ 12,830,083 | \$ 14,737,104 | \$ 16,315,723 | \$ 6,442,521  |
| Federal Funds                    | 2,022,385     | 2,326,052     | 2,350,880     | 2,625,770     |
| Hospital Earnings                |               |               |               | 5,836,050     |
| Cancer Hospital Fund             |               |               |               | 4,518,101     |
| Expense and Equipment            |               |               |               |               |
| General Revenue Fund             | 5,629,969     | 6,926,598     | 8,894,357     | 3,786,136     |
| Federal Funds                    | 4,406,548     | 6,185,259     | 7,198,974     | 7,183,959     |
| Hospital Earnings                | 447,797       | 450,000       | 450,000       | 2,460,043     |
| Program Improvement              | 364,996       | -0-           | -0-           | -0-           |
| Cancer Hospital Fund             |               |               |               | 2,270,526     |
| Grants or Refunds                |               |               |               |               |
| General Revenue Fund             | 4,190,542     | 8,943,609     | 12,452,407    | 13,468,423    |
| Federal Funds                    | 10,807,621    | 22,703,723    | 25,873,339    | 25,273,339    |
| Program Improvement              | 1,551,925     | 3,400,000     | 3,400,000     | -0-           |
| Crippled Children's Service Fund | 52,500        | 52,500        | 52,500        | 52,500        |
| Cancer Hospital Fund             | 3,000         | 25,000        | 1,250,000     | *             |
| Medical Services Fund            | 2,863         | 8,000         | 8,000         | 8,000         |
| Hospital Earnings                | -0-           | -0-           | 1,300,000     | *             |
| TOTAL COST                       |               |               |               |               |
| General Revenue Fund             | \$ 42,310,229 | \$ 65,757,845 | \$ 79,546,180 | \$ 73,925,368 |
| Federal Funds                    | 22,650,594    | 30,607,311    | 37,662,487    | 23,697,080    |
| Program Improvement              | 17,236,554    | 31,215,034    | 35,423,193    | 35,083,068    |
| Program Improvement              | 1,916,921     | 3,400,000     | 3,400,000     | -0-           |
| Crippled Children's Service Fund | 52,500        | 52,500        | 52,500        | 52,500        |
| Cancer Hospital Fund             | 3,000         | 25,000        | 1,250,000     | 6,788,627     |
| Medical Services Fund            | 2,863         | 8,000         | 8,000         | 8,000         |
| Hospital Earnings                | 447,797       | 450,000       | 1,750,000     | 8,296,093     |
| <hr/>                            |               |               |               |               |
| Full-time equivalent employees   | 1,634.5       | 1,642.93      | 1,666.93      | 1,668.43      |

The Governor's recommendation includes \$1,149,987 for cost-of-living adjustments.

\* Recommendations included in Personal Service and Expense and Equipment.

# DIVISION OF HEALTH

## DELIVERY OF GENERAL PUBLIC HEALTH SERVICES

### GOAL

To promote public health and prevent disease in Missouri.

### DESCRIPTION

This program develops and implements activities designed to control or prevent various public health problems. Specific problems addressed include immunizable and chronic disease, dental health, drug abuse and venereal disease. The program provides technical and financial assistance to local health agencies, emergency medical services, and a communicable disease surveillance and investigation system. In addition, this program collects and analyzes various health data which it makes available for program monitoring and research work.

The Governor recommends a total of \$1,066,096 to expand public health services. With \$250,000 in additional federal funds, the State Health Laboratory will increase testing of public water supplies and expand its laboratory quality control program. (The Department of Natural Resources will furnish \$100,000 of its federal funding for water supply testing.) An additional \$276,822 in general revenue funds will increase nursing and boarding home inspections to comply with Senate Bill 185, 79th General Assembly. Furthermore, \$89,274 in general revenue funds will triple the number of x-ray units inspected for safety. This will reduce the chances of potentially harmful doses of radiation. Federal funds totalling \$250,000 will increase the immunization level to cover 95% of all school-aged children to help eradicate polio, measles, rubella and diphtheria. A recommended \$200,000 in federal funds will increase the early diabetes detection program by 154%. In addition to the expansion of programs, the Governor's recommendation provides \$193,315 from the General Revenue Fund for salary adjustments and \$27,293 for inflation.

| H.B. Sec. <u>9.140</u>                          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                              |                        |                    |                        |
| Number of X-ray Machines Inspected Biennially   | 900                    | 900                | 2,700                  |
| Nursing Home Inspection Conducted Annually      | -0-                    | 895                | 1,790                  |
| Food Establishments Inspected Annually          | 6,000                  | 6,500              | 6,500                  |
| Cases of Polio, Measles, Rubella and Diphtheria | 1,409                  | 113                | -0-                    |
| Laboratory Examinations Performed               | 1,177,000              | 1,235,850          | 1,297,600              |
| <b>COST</b>                                     |                        |                    |                        |
| Personal Service                                |                        |                    |                        |
| General Revenue Fund                            | \$ 3,138,159           | \$ 3,749,393       | \$ 4,292,100           |
| Federal Funds                                   | 2,022,385              | 2,224,790          | 2,516,600              |
| Expense and Equipment                           |                        |                    |                        |
| General Revenue Fund                            | 584,868                | 1,018,219          | 932,044                |
| Federal Funds                                   | <u>1,742,919</u>       | <u>2,428,974</u>   | <u>3,032,674</u>       |
| TOTAL COST                                      | \$ 7,488,331           | \$ 9,421,376       | \$ 10,773,418          |
| General Revenue Fund                            | 3,723,027              | 4,767,612          | 5,224,144              |
| Federal Funds                                   | 3,765,304              | 4,653,764          | 5,549,274              |
| Full-Time Equivalent Employees                  | 499.8                  | 510.3              | 514.8                  |

DIVISION OF HEALTH  
DELIVERY OF GENERAL PUBLIC HEALTH SERVICES  
HOSPITAL SUBSIDY

GOAL

To subsidize acute care and emergency services in public hospitals in the state.

DESCRIPTION

Based upon available funds, the Division of Health can provide subsidies of up to one-tenth of the tax effort for each hospital. The Division of Health has received certification of the tax effort amounting to over \$50,000,000 resulting in a need to continuously fund this program at the current level.

| H.B. Sec. 9.145 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------|------------------------|--------------------|------------------------|
|-----------------|------------------------|--------------------|------------------------|

PERFORMANCE

|                                |   |    |    |
|--------------------------------|---|----|----|
| Number of Hospitals Subsidized | 6 | 11 | 11 |
|--------------------------------|---|----|----|

COST

|                           |              |              |              |
|---------------------------|--------------|--------------|--------------|
| General Revenue           | \$ 1,000,000 | \$ 4,400,000 | \$ 5,000,000 |
| Program Improvement Funds | -0-          | 600,000      | -0-          |
| TOTAL                     | \$ 1,000,000 | \$ 5,000,000 | \$ 5,000,000 |

**DIVISION OF HEALTH**  
**DELIVERY OF GENERAL PUBLIC HEALTH SERVICES**  
**AID TO LOCAL HEALTH**

**GOAL**

To maintain quality public health services throughout the state.

**DESCRIPTION**

These funds are distributed to organized local health departments throughout the state. The state's share of costs in each county is inversely proportionate to the county's assessed valuation. Since the Division of Health provides many direct services to all areas of the state, the purpose of these funds is to allow local health department officials to attack the health problems which they consider to be most vital to the citizens in their area.

The Division of Health financially assists 101 local health units in providing some type of health services to approximately 4,000,000 citizens in Missouri. The percentage of participation for personnel ranges from 6.6% in the wealthier areas to 90% in the poorest areas of the state. The total funds expended are nearly divided evenly between the metropolitan areas and the balance of the state. Some of the services provided include: general sanitation, school sanitation, nursing, maternal and child health services, family planning, speech therapy, nutrition, dental, water supply and sewage disposal.

The Governor's recommendation provides \$66,606 for salary repositioning of county public health employees and \$195,708 for cost-of-living increases for them. \$50,000 is made available to support an anticipated five (5) new county public health units. All of these requested increases are from the General Revenue Fund.

| H.B. Sec. <u>9.150</u>                 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                     |                        |                    |                        |
| Number of Local Health Agencies Funded | 97                     | 101                | 106                    |
| <b>COST</b>                            |                        |                    |                        |
| General Revenue Fund                   | \$ 1,302,422           | \$ 2,028,665       | \$ 2,334,979           |
| Federal Funds                          | <u>741,024</u>         | <u>1,233,140</u>   | <u>1,233,140</u>       |
| TOTAL                                  | \$ 2,043,446           | \$ 3,261,805       | \$ 3,568,119           |



**DIVISION OF HEALTH**  
**DELIVERY OF GENERAL PUBLIC HEALTH SERVICES**  
**HYPERTENSION SCREENING**  
**GOAL**

To reduce morbidity and mortality caused by hypertension.

**DESCRIPTION**

Local health units, in conjunction with the Missouri Heart Association, conduct hypertension screening clinics. Newspapers, radio and television are used to encourage persons to have their blood pressure checked at local clinics. Persons having abnormal systolic or diastolic pressure are referred to their physicians for treatment.

The Governor's recommendation is to continue screening at the present level.

| H.B. Sec. <u>9.155</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

**PERFORMANCE**

|                            |        |        |        |
|----------------------------|--------|--------|--------|
| Number of Persons Screened | 15,000 | 75,000 | 75,000 |
|----------------------------|--------|--------|--------|

**COST**

|               |                  |                   |                   |
|---------------|------------------|-------------------|-------------------|
| Federal Funds | \$ <u>84,780</u> | \$ <u>339,100</u> | \$ <u>339,100</u> |
| TOTAL         | \$ 84,780        | \$ 339,100        | \$ 339,100        |

**DELIVERY OF GENERAL PUBLIC HEALTH SERVICES**  
**SPECIAL HEALTH SERVICES PROJECT GRANTS**

**GOAL**

To improve public health services statewide.

**DESCRIPTION**

These funds will be utilized for specific short-term expenditures which will improve some aspect of an existing program or which will provide one-time expenditure "seed money" for local health programs.

The Governor's recommendation will continue the current funding as follows: demonstration health units (\$300,000); demonstration ambulance districts (\$150,000); purchase ambulance equipment (\$100,000); support home health care (\$90,000); purchase dental equipment for county health departments (\$50,000).

| H.B. Sec. <u>9.160</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

**PERFORMANCE**

|                                   |    |    |    |
|-----------------------------------|----|----|----|
| Demonstration Health Units        | 20 | 9  | 10 |
| Demonstration Ambulance Districts | 8  | 15 | 15 |
| Subsidized Ambulances             | 29 | 7  | 7  |
| Demonstration Home Health Program |    | 1  | 1  |
| Dental Equipment Purchases        |    | 2  | 2  |

**COST**

|                           |                |            |            |
|---------------------------|----------------|------------|------------|
| General Revenue Fund      | \$ -0-         | \$ 690,000 | \$ 690,000 |
| Program Improvement Funds | <u>836,658</u> | <u>-0-</u> | <u>-0-</u> |
| TOTAL                     | \$ 836,658     | \$ 690,000 | \$ 690,000 |

DIVISION OF HEALTH  
DELIVERY OF GENERAL PUBLIC HEALTH SERVICES  
WATER AND SEWAGE FUND

GOAL

To receive and disburse fees charged for water supply testing.

DESCRIPTION

The Department of Natural Resources establishes fees for the analysis of public water supplies. The Division of Health collects these fees and performs analyses in the State Health Laboratory. The collected fees are deposited in the General Revenue Fund to offset the expenditure from the Water and Sewage Fund.

| H.B. Sec. <u>9.165</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| COST                   |                        |                    |                        |
| General Revenue Fund   | \$ <u>37,337</u>       | \$ <u>150,000</u>  | \$ <u>150,000</u>      |
| TOTAL                  | \$ <u>37,337</u>       | \$ <u>150,000</u>  | \$ <u>150,000</u>      |

DELIVERY OF GENERAL PUBLIC HEALTH SERVICES  
HOSPITAL SURVEY AND CONSTRUCTION

GOAL

To distribute and accurately monitor Hill-Burton hospital construction and modernization funds.

DESCRIPTION

This program provides assistance for the construction and modernization of hospitals and related health care facilities. Although Title XVI of the National Health Planning and Resource Development Act of 1974 (P.L. 93-641) abolished the Hill-Burton Program, Missouri still has some remaining grant funds to distribute to projects under construction.

The Governor recommends a continuance of the present level of funding.

| H.B. Sec. <u>9.170</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978  | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|---------------------|------------------------|
| COST                   |                        |                     |                        |
| Federal Funds          | \$ <u>2,400,000</u>    | \$ <u>5,000,000</u> | \$ <u>5,000,000</u>    |
| TOTAL                  | \$ <u>2,400,000</u>    | \$ <u>5,000,000</u> | \$ <u>5,000,000</u>    |

**DIVISION OF HEALTH****DELIVERY OF GENERAL PUBLIC HEALTH SERVICES****EMERGENCY MEDICAL SERVICES****GOAL**

To minimize death or disability due to medical emergencies.

**DESCRIPTION**

This program seeks to place quality ambulance service within 30 minutes driving time of every resident of the state. It purchases ambulances and communication equipment, trains ambulance attendants and provides public information. The purpose of this activity is to improve the quality and accessibility of ambulance services, in keeping with the standards of the National Highway Safety Program. The Governor recommends continuing the current level of funding.

| H.B. Sec. <u>9.175</u>       | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>           |                        |                    |                        |
| Ambulance Personnel Licensed | 3,640                  | 4,500              | 4,500                  |
| Ambulance Units Provided     | 343                    | 363                | 363                    |
| <b>COST</b>                  |                        |                    |                        |
| Federal Funds                | \$ 365,941             | \$ 2,594,088       | \$ 2,594,088           |
| TOTAL                        | \$ 365,941             | \$ 2,594,088       | \$ 2,594,088           |

**DELIVERY OF GENERAL PUBLIC HEALTH SERVICES****IMMUNIZATION****GOAL**

To prevent death, illness or permanent mental or physical disability resulting from immunizable diseases.

**DESCRIPTION**

The Division of Health purchases vaccines and distributes them to local public health units which conduct immunization clinics.

The Governor's recommendation will provide funds sufficient to enable the vaccination of 95% of school age children for polio, diphtheria, rubella and rubeola.

| H.B. Sec. <u>9.180</u>     | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>         |                        |                    |                        |
| Immunizations Administered |                        | 410,000            | 410,000                |
| <b>COST</b>                |                        |                    |                        |
| Federal Funds              |                        | \$ 270,000         | \$ 270,000             |
| TOTAL                      |                        | \$ 270,000         | \$ 270,000             |

## FAMILY AND CHILD HEALTH MEDICAL SERVICES

## GOAL

To improve family and child health in Missouri.

## DESCRIPTION

This program provides education on maternal and child health and offers clinical services in speech, hearing and maternity programs. The program serves crippled children or those who suffer from illnesses which may be crippling.

The Governor recommends \$54,525 from general revenue fund to implement the merit system salary adjustments. In addition, the recommendation includes \$132,727 from general revenue fund and \$395,000 from federal funds to both offset increased costs due to inflation and deliver additional services to 988 crippled children.

| H.B. Sec. 9.185                                              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                           |                        |                    |                        |
| Number of Children Receiving Crippled<br>Children's Services | 9,743                  | 12,362             | 13,350                 |
| Number of Clients Seen in Child Health<br>Conferences        | 46,190                 | 48,999             | 52,920                 |
| Number of Clients Seen in Maternity Clinics                  | 3,337                  | 3,506              | 3,780                  |
| <b>COST</b>                                                  |                        |                    |                        |
| Personal Service                                             |                        |                    |                        |
| General Revenue Fund                                         | \$ 997,016             | \$ 1,069,073       | \$ 1,203,145           |
| Federal Funds                                                |                        | 101,262            | 109,170                |
| Expense and Equipment                                        |                        |                    |                        |
| General Revenue Fund                                         | 2,513,764              | 2,529,975          | 2,662,702              |
| Federal Funds                                                | <u>2,663,629</u>       | <u>3,756,285</u>   | <u>4,151,285</u>       |
| TOTAL COST                                                   | \$ 6,174,409           | \$ 7,456,595       | \$ 8,126,302           |
| General Revenue Fund                                         | 3,510,780              | 3,599,048          | 3,865,847              |
| Federal Funds                                                | 2,663,629              | 3,857,547          | 4,260,455              |
| Full-time Equivalent Employees                               | 107.75                 | 105.75             | 104.75                 |

**DIVISION OF HEALTH**  
**FAMILY AND CHILD HEALTH MEDICAL SERVICES**  
**MENTAL RETARDATION PREVENTION**

**GOAL**

To prevent mental retardation.

**DESCRIPTION**

The program in FY 78 has five cost components: administration - \$300,000; facilities and professional staff - \$280,000; transportation - \$200,000; pediatric - \$670,000; obstetric - \$1,350,000 for a total cost of \$2,800,000. A staff of 20.15 persons administers the program with a personnel cost of \$224,208. The facilities and professional staff component of this program may utilize up to 10% of the appropriation; these funds pay for specialized equipment in hospitals and for the training of professional staff in specialized methods of neonatal treatment. The transportation component transports 1600 women or babies to specialized obstetric or pediatric centers. The obstetric portion provides obstetrical care to women at risk of having problem pregnancies. A pregnant woman "at risk" exhibits premature rupture of membranes, a history of complicated multiple pregnancies, prenatal hemorrhage, Rhesus (RH) sensitization, severe hypertension or diabetes mellitus. The "obstetric" portion of this program also covers costs charged to babies delivered to "at risk" mothers, at an average state subsidized cost of \$2700 each. The pediatric portion of this program serves only newborn babies with respiratory distress syndrome (RDS) or as it is also called: hyalin membrane disease. This is the most expensive portion of the program per person served; average cost paid by the state is \$9,500.

The Governor recommends increased funding of \$750,500 from General Revenue Fund only for the pediatric portion. This is potentially the most devastating to a family, and as of October 1, 1977, the entire portion of FY 78 funds for pediatric services was obligated.

| H.B. Sec. <u>9.190</u>                                      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978  | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------------------|------------------------|---------------------|------------------------|
| <b>PERFORMANCE</b>                                          |                        |                     |                        |
| No. of High Risk Patients Transported                       | -0-                    | 1,600               | 1,600                  |
| No. of Women and Babies Served Under<br>Obstetrical Portion | 215                    | 500                 | 500                    |
| No. of Babies Served Under Pediatric Portion (RDS)          | 148                    | 70                  | 150                    |
| <b>COST</b>                                                 |                        |                     |                        |
| General Revenue Fund                                        | \$ 848,923             |                     | \$ 3,550,500           |
| Program Improvement                                         | <u>715,267</u>         | \$ <u>2,800,000</u> | <u>-0-</u>             |
| TOTAL                                                       | \$ 1,564,190           | \$ 2,800,000        | \$ 3,550,500           |

**DIVISION OF HEALTH**  
**FAMILY AND CHILD HEALTH MEDICAL SERVICES**  
**HEALTH AND FITNESS**

**GOAL**

To promote the health of Missourians through physical fitness.

**DESCRIPTION**

The Governor's Council on Physical Fitness will advise the Division of Health on the final design and operation of this program. A recent task force recommended creation of the Council and the basic framework of the program. Research has documented that physical activity can reduce the incidence and severity of arteriosclerosis, cardiovascular circulatory disease and heart trouble.

The Governor recommends \$68,000 from the General Revenue Fund and a two person staff to work with the Council in the design and implementation of the program. In order for the program to be successful, individual volunteers, businesses, governmental agencies and civic groups must offer assistance and participate.

| H.B. Sec.            | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------|------------------------|--------------------|------------------------|
| 9.195                |                        |                    |                        |
| <b>COST</b>          |                        |                    |                        |
| General Revenue Fund |                        |                    | \$ 68,000              |
| TOTAL                |                        |                    | \$ 68,000              |

**FAMILY AND CHILD HEALTH MEDICAL SERVICES**

**SUPPLEMENTAL FOOD FOR WOMEN, INFANTS AND CHILDREN**

**GOAL**

To reduce mental and physical disorders associated with poor nutrition of expectant mothers and young children

**DESCRIPTION**

The Women, Infants and Children (WIC) program contracts with non-profit health or public health units to locate and identify those expectant women and children who lack good nutrition. This program furnishes nutritious foods and nutrition education to certified clients. The target population of this program is pregnant and post-partum women, infants and children up to the age of 5 whose usual diets represent a nutritional risk. The program is open to all persons who have nutritional needs and are eligible for free or subsidized public health services.

The Governor recommends increased funding for this program to serve 33% more clients than at present.

| H.B. Sec.                      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| 9.200                          |                        |                    |                        |
| <b>PERFORMANCE</b>             |                        |                    |                        |
| Number of Monthly Participants | 22,000                 | 30,000             | 40,000                 |
| <b>COST</b>                    |                        |                    |                        |
| Federal Funds                  | \$ 4,499,491           | \$ 9,400,000       | \$ 11,250,000          |
| TOTAL                          | \$ 4,499,491           | \$ 9,400,000       | \$ 11,250,000          |

**DIVISION OF HEALTH****FAMILY AND CHILD HEALTH MEDICAL SERVICES****TITLE XIX—MATERNAL AND CHILD HEALTH****GOAL**

To improve maternal and child health in Missouri.

**DESCRIPTION**

Recent decisions by the Federal Government indicate that federal Title XIX funds should be used to pay for eligible services when these services are provided by public health agencies. The Missouri Division of Health performs the following Title XIX eligible services: dental health, maternal and child health, family planning projects, and several other public health programs. This grant will allow the Division of Health to receive, through the Division of Family Services, federal Title XIX payments and expend these funds for public health services.

The Governor recommends this funding mechanism be instituted and maternal and child health services be increased.

| H.B. Sec. | 9.205 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------|-------|------------------------|--------------------|------------------------|
|-----------|-------|------------------------|--------------------|------------------------|

**PERFORMANCE**

|                                                                                              |       |
|----------------------------------------------------------------------------------------------|-------|
| Additional Persons Receiving Dental Services                                                 | 800   |
| Additional Persons Receiving Services Through<br>Maternal & Child Health Program or Projects | 3,820 |
| Additional Women Receiving Family Planning<br>Services                                       | 1,663 |
| Additional Persons Served by Division of Health                                              | 2,250 |

**COST**

|               |            |
|---------------|------------|
| Federal Funds | \$ 519,616 |
| TOTAL         | \$ 519,616 |

**FAMILY AND CHILD HEALTH MEDICAL SERVICES****MATERNAL AND CHILD HEALTH****GOAL**

To reduce infant mortality in Missouri.

**DESCRIPTION**

Under a formula grant the federal government allocates funds for project grants for maternal and child health services. These services are for children and youth, intensive care units, maternity and infant care, family planning, and dental services. General Revenue Funds are used only to administer the grants.

The Governor recommends that funding continue at the existing level in FY 1979.

| H.B. Sec. | 9.210 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------|-------|------------------------|--------------------|------------------------|
|-----------|-------|------------------------|--------------------|------------------------|

**PERFORMANCE**

|                                                    |       |       |       |
|----------------------------------------------------|-------|-------|-------|
| Number of St. Louis Women Receiving Services       | 3,338 | 3,338 | 3,338 |
| Number Served By Southeast Missouri Dental Project | 545   | 545   | 545   |
| Number of Kansas Citizens Served                   | 9,438 | 9,438 | 9,438 |

**COST**

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| General Revenue Fund | \$ 28,156    | \$ 250,000   | \$ 250,000   |
| Federal Funds        | 2,716,385    | 3,022,837    | 3,022,837    |
| TOTAL                | \$ 2,744,541 | \$ 3,272,837 | \$ 3,272,837 |

**DIVISION OF HEALTH**  
**FAMILY AND CHILD HEALTH MEDICAL SERVICES**  
**CRIPPLED CHILDREN'S SERVICES FUND**

**GOAL**

To improve services to crippled children.

**DESCRIPTION**

This fund provides a mechanism for receiving insurance reimbursements and donations and disbursing such funds for additional crippled childrens services.

The Governor recommends that this program be continued in FY 1979 at its current level.

| H.B. Sec. <u>9.215</u>          | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------|------------------------|--------------------|------------------------|
| <b>COST</b>                     |                        |                    |                        |
| Crippled Childrens Service Fund | \$ <u>52,500</u>       | \$ <u>52,500</u>   | \$ <u>52,500</u>       |
| TOTAL                           | \$ 52,500              | \$ 52,500          | \$ 52,500              |

**FAMILY AND CHILD HEALTH MEDICAL SERVICES**  
**EARLY PERIODIC SCREENING, DIAGNOSIS AND TREATMENT**

**GOAL**

To prevent damage to the health of children in poor families.

**DESCRIPTION**

Early periodic screening and diagnosis will be provided to low-income children through county health units at an average cost of \$14.30 per child. Physical examinations will be conducted by physicians participating in special screening clinics. The physical will include eye examination, chest x-ray, urinalysis, and hematology work-up. Children needing treatment will be referred to treatment services offered by the Division of Family Services.

The Governor recommends the authorization to continue at the current level.

| H.B. Sec. <u>9.220</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>     |                        |                    |                        |
| Children Screened      |                        | 14,150             | 14,150                 |
| <b>COST</b>            |                        |                    |                        |
| General Revenue        | \$ -0-                 | \$ 92,000          | \$ 92,000              |
| Federal Funds          | \$ <u>-0-</u>          | <u>108,000</u>     | <u>108,000</u>         |
| TOTAL                  | \$ -0-                 | \$ 200,000         | \$ 200,000             |



**DIVISION OF HEALTH****FAMILY AND CHILD HEALTH MEDICAL SERVICES****FAMILY PLANNING SERVICES****GOAL**

To reduce the incidence of unwanted pregnancies in low-income families.

**DESCRIPTION**

Programs are established at the district and county level to coordinate the use of federal funds to accomplish program objectives. A report of the Alan Guttmacher Institute in 1975 estimated that Missouri had 227,900 low and moderate income women needing family planning services. The Division conducts periodic family planning clinics in its district and county offices. The clinics consist of general information sessions, a physical examination and prescription by a physician and an exit conference with a nurse. Prescription refills are supplied by the nurse every 3-6 months assuming side effects do not develop.

The Governor recommends funding to continue this program at the existing level.

| H.B. Sec. <u>9.225</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>     |                        |                    |                        |
| Number of Women Served |                        | 9,413              | 9,413                  |
| <b>COST</b>            |                        |                    |                        |
| Federal Funds          | \$ -0-                 | \$ 536,558         | \$ 536,558             |
| TOTAL                  | \$ -0-                 | \$ 536,558         | \$ 536,558             |

**FAMILY AND CHILD HEALTH MEDICAL SERVICES****SPECIAL OBSTETRICAL CARE****GOAL**

To improve the chances of normal, healthy births in medically deprived areas of the state.

**DESCRIPTION**

This program will establish a system of referrals to specialized medical care and create outreach systems in order to improve obstetrical and pediatric care in certain medical deficient areas of the state. The Governor recommends that the Division of Health be authorized to obtain federal funds for this purpose.

| H.B. Sec.                                                | <u>9.230</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------------------------------------|--------------|------------------------|--------------------|------------------------|
| PERFORMANCE                                              |              |                        |                    |                        |
| Reduction in Stillborn Births and Neonatal<br>Death Rate |              | No data available.     |                    |                        |
| Increases in Newborn Birth Weight                        |              | No data available.     |                    |                        |
| Reductions in Childbirth Complications                   |              | No data available.     |                    |                        |
| COST                                                     |              |                        |                    |                        |
| Federal Funds                                            |              | -0-                    | -0-                | \$ 400,000             |
| TOTAL                                                    |              |                        |                    | \$ 400,000             |

# DIVISION OF HEALTH

## TREATMENT OF SPECIAL HEALTH PROBLEMS

### RESPIRATORY DISEASES—IN-PATIENT RESPIRATORY CARE

#### GOAL

To diagnose and treat tuberculosis and respiratory diseases.

#### DESCRIPTION

The State Chest Hospital provides specialized diagnostic and therapeutic facilities including medical, surgical, and physiotherapy in-patient services. Outpatient services include sputum and sensitivity examinations for TB and histoplasmosis for the entire state and anti-TB drugs statewide for 2 years following discharge. Through affiliation with the University of Missouri, the hospital furnishes a teaching facility for resident physicians in thoracic surgery and in medical cardio-pulmonary disease. In addition, the hospital provides nursing education and in-service training for medical staff.

The Governor's recommendation provides \$515,000 from the Hospital Earnings Fund to improve diagnostic and therapeutic services, and improve administrative control at the hospital. Of this amount, \$32,420 is for personal service and will fund 1 new x-ray technician who will operate lung scanning equipment and 3 account clerks who will process increased collections of physician's fees. The balance of this amount, \$482,580 will purchase specialized medical equipment to improve services. Furthermore, the Governor recommends an additional \$112,122 from the Hospital Earnings Fund to cover higher costs of food, fuel, and utilities attributable to inflation.

Finally, due to changes in state law permitting collections for professional services and the return of program improvement funds to the facility generating them, the Governor recommends that the hospital be 94% self-sufficient through receipts to the Hospital Earnings Fund in FY 1979.

| H.B. Sec. <u>9,235</u>           | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>               |                        |                    |                        |
| Patients Treated in Hospital     | 1,759                  | 1,800              | 1,850                  |
| Persons Served as Out-Patients   | 15,475                 | 15,750             | 16,000                 |
| Average Daily Census in Hospital | 244                    | 250                | 260                    |
| <b>COST</b>                      |                        |                    |                        |
| Personal Service                 |                        |                    |                        |
| General Revenue Fund             | \$ 5,322,545           | \$ 5,689,833       | \$ 522,399             |
| Hospital Earnings Fund           |                        |                    | 5,836,050              |
| Expense and Equipment            |                        |                    |                        |
| General Revenue Fund             | 1,170,315              | 1,382,921          | -0-                    |
| Hospital Earnings Fund           | 447,797                | 450,000            | 2,460,043              |
| Program Improvement Funds        | 74,996                 | -0-                | -0-                    |
| TOTAL COST                       | \$ 7,015,653           | \$ 7,522,754       | \$ 8,818,492           |
| Full-time equivalent employees   | 612.28                 | 612.28             | 616.28                 |

**DIVISION OF HEALTH****TREATMENT OF SPECIAL HEALTH PROBLEMS****TB CHARITY PATIENTS PAYMENTS****GOAL**

To supplement the cost of services provided to indigent tubercular patients by public hospitals in Kansas City, St. Louis City and St. Louis County.

**DESCRIPTION**

According to statutes, the state of Missouri shall pay for the support of tubercular patients admitted to the public hospitals in Kansas City, St. Louis City and St. Louis County. For each patient, the State pays hospitals \$25 per day in inpatient care and \$8 per day for follow-up outpatient treatment and drugs.

The Governor recommends services continue at the present level.

| H.B. Sec. <u>9.245</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>     |                        |                    |                        |
| Inpatient Days         | 7,300                  | 7,300              | 7,300                  |
| <b>COST</b>            |                        |                    |                        |
| General Revenue Fund   | \$ <u>612,279</u>      | \$ <u>732,944</u>  | \$ <u>732,944</u>      |
| TOTAL                  | \$ 612,279             | \$ 732,944         | \$ 732,944             |

# DIVISION OF HEALTH

## TREATMENT OF SPECIAL HEALTH PROBLEMS

### CANCER TREATMENT AND RESEARCH

#### GOAL

To provide modern cancer detection and treatment services.

#### DESCRIPTION

This facility operates as a specialized cancer diagnostic and treatment center for citizens of Missouri. The hospital delivers treatment through surgery, radiation therapy, chemotherapy, or a combination of the various methods. The Cancer Control Program prepares plans for statewide cancer control and operates the State Cancer Registry.

The Governor recommends a total of \$79,381 to upgrade administrative control in accordance with a recent State Auditor's report.

The recommendation also includes a total of \$528,883 to improve radiation therapy, diagnostic radiology and surgical services: \$398,875 is for expense and equipment and the balance is for ten medical support personnel to operate or supervise new equipment. In addition, the recommendation includes \$191,390 for inflationary increases in the cost of food, fuel and utilities.

Finally, due to recent changes in state law regarding collections for professional services and return of program improvement funds to the facility generating them, this hospital will be 92% self-sufficient in FY 1979 through receipts to the Cancer Hospital Fund.

| H.B. Sec. 9.250                       | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978  | GOVERNOR<br>RECOMMENDS |
|---------------------------------------|------------------------|---------------------|------------------------|
| <b>PERFORMANCE</b>                    |                        |                     |                        |
| Patient Days                          | 30,324                 | 32,900              | 37,230                 |
| Outpatient Visits                     | 13,348                 | 14,000              | 16,000                 |
| Average Daily Census                  | 84                     | 90                  | 102                    |
| <b>COST</b>                           |                        |                     |                        |
| Personal Service                      |                        |                     |                        |
| General Revenue Fund                  | \$ 3,372,363           | \$ 4,228,805        | \$ 424,877             |
| Cancer Hospital Fund                  | -0-                    | -0-                 | 4,518,101              |
| Expense and Equipment                 |                        |                     |                        |
| General Revenue Fund                  | 1,361,022              | 1,995,483           | 191,390                |
| Program Improvement Fund              | 290,000                | -0-                 | -0-                    |
| Cancer Hospital Fund                  | -0-                    | -0-                 | 2,270,526              |
| Grants or Refunds                     |                        |                     |                        |
| Cancer Hospital Fund                  | 3,000                  | 25,000              | -0-                    |
| <b>TOTAL COST</b>                     | <b>\$ 5,026,385</b>    | <b>\$ 6,249,288</b> | <b>\$ 7,404,894</b>    |
| <b>Full-Time Equivalent Employees</b> | <b>395.6</b>           | <b>414.6</b>        | <b>432.6</b>           |

**DIVISION OF HEALTH**  
**TREATMENT OF SPECIAL HEALTH PROBLEMS**  
**SICKLE CELL ANEMIA**

**GOAL**

To prevent and to minimize the effects of sickle cell anemia.

**DESCRIPTION**

The program provides education, screening and testing, counseling and referral activities directly and through contract agencies in metropolitan areas. In addition, the program pays for inpatient and outpatient care for persons with the anemia.

The Governor recommends the program to be continued at the current level of service.

| H.B. Sec. <u>9.260</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

**PERFORMANCE**

|                                       |        |        |        |
|---------------------------------------|--------|--------|--------|
| Number of Persons Screened and Tested | 35,482 | 40,000 | 40,000 |
|---------------------------------------|--------|--------|--------|

**COST**

|                      |                   |                   |                   |
|----------------------|-------------------|-------------------|-------------------|
| General Revenue Fund | \$ <u>112,841</u> | \$ <u>200,000</u> | \$ <u>200,000</u> |
| TOTAL                | \$ 112,841        | \$ 200,000        | \$ 200,000        |

**TREATMENT OF SPECIAL HEALTH PROBLEMS**  
**RHEUMATIC FEVER**

**GOAL**

To reduce the cost of medication for persons with rheumatic fever.

**DESCRIPTION**

The state purchases medication and makes these drugs available at cost to persons with rheumatic fever. Payments for drugs are deposited in the medical services fund for use in future purchases.

The Governor's recommendation permits services to continue at the present level.

| H.B. Sec. <u>9.265</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

**PERFORMANCE**

|                                  |     |     |     |
|----------------------------------|-----|-----|-----|
| Persons Provided with Medication | 643 | 643 | 643 |
|----------------------------------|-----|-----|-----|

**COST**

|                       |                 |                 |                 |
|-----------------------|-----------------|-----------------|-----------------|
| Medical Services Fund | \$ <u>2,863</u> | \$ <u>8,000</u> | \$ <u>8,000</u> |
| TOTAL                 | \$ 2,863        | \$ 8,000        | \$ 8,000        |

# DIVISION OF HEALTH

## TREATMENT OF SPECIAL HEALTH PROBLEMS

### HEMOPHILIA

#### GOAL

To prevent the hospitalization of persons suffering from hemophilia.

#### DESCRIPTION

The program makes costly blood coagulation treatment available to hemophiliacs in their homes. This early treatment reduces the debilitating side effects of hemorrhaging and the necessity for hospitalization.

The Governor recommends the services be continued at the present level.

| H.B. Sec. <u>9.270</u>                                      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                          |                        |                    |                        |
| Participants in Therapy Programs                            | 30                     | 75                 | 75                     |
| Number of Hemophiliacs Provided with<br>Preventive Services | 40                     | 150                | 150                    |
| <b>COST</b>                                                 |                        |                    |                        |
| General Revenue Fund                                        | \$ <u>137,205</u>      | \$ <u>200,000</u>  | \$ <u>200,000</u>      |
| TOTAL                                                       | \$ 137,205             | \$ 200,000         | \$ 200,000             |

## TREATMENT OF SPECIAL HEALTH PROBLEMS

### CYSTIC FIBROSIS

#### GOAL

To ensure that medically needy people receive diagnosis and care for cystic fibrosis.

#### DESCRIPTION

Five contracting treatment centers provide diagnostic evaluation, hospital follow-up outpatient care, drugs for home consumption and loaned inhalation equipment. Inpatient hospital care is provided also if medically indicated.

| H.B. Sec. <u>9.275</u>                   | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                       |                        |                    |                        |
| Persons Receiving Inpatient Care         | 7                      | 10                 | 10                     |
| Individuals Served in Outpatient Centers | 229                    | 230                | 230                    |
| <b>COST</b>                              |                        |                    |                        |
| General Revenue Fund                     | \$ <u>111,379</u>      | \$ <u>200,000</u>  | \$ <u>200,000</u>      |
| TOTAL                                    | \$ 111,379             | \$ 200,000         | \$ 200,000             |

# DIVISION OF FAMILY SERVICES

## DIVISIONAL SUMMARY

### FINANCIAL SUMMARY

|                                               | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Income Maintenance                            |                        |                    |                    |                        |
| Administration                                | \$ 26,941,599          | \$ 29,462,014      | \$ 34,335,248      | \$ 31,741,650          |
| Aid to Dependent Children                     | 141,936,900            | 142,569,468        | 166,168,294        | 160,456,400            |
| Blind Pension                                 | 394,950                | 391,440            | 462,000            | 462,000                |
| Adult Supplementation                         | 21,398,738             | 17,914,332         | 14,302,458         | 14,302,458             |
| General Relief                                | 5,739,634              | 5,000,000          | 4,290,000          | 4,290,000              |
| Nursing Care                                  | 20,372,047             | 20,520,000         | 19,380,000         | 19,380,000             |
| Social Services                               |                        |                    |                    |                        |
| Administration                                | 17,784,449             | 20,581,790         | 26,289,389         | 26,663,298*            |
| Homeless, Dependent and<br>Neglected Children | 2,522,466              | 5,348,275          | 11,482,322         | 11,332,812             |
| Child Abuse and Neglect                       |                        | 1,450,978          | 1,950,978          | 1,950,978              |
| Purchase of Day Care                          | 6,589,547              | 7,404,902          | 8,644,046          | 7,464,530              |
| Purchase of In-Home Services                  | 1,328,738              | 1,600,000          | 4,800,000          | 3,200,000              |
| ADC Work Training                             | 303,070                | 400,000            | 400,000            | 400,000                |
| Title XX Vendor Training                      |                        |                    | 2,133,333          | 2,133,333              |
| Title IV-B Grant Increase                     |                        |                    | 3,643,969          | 3,643,969              |
| Purchase of Services                          | 30,100,661             | 38,389,907         | 29,692,579         | 39,895,469             |
| Expenditures to Organizations                 |                        |                    |                    |                        |
| Child Abuse and Neglect<br>Formula Grant      |                        |                    |                    | 79,987                 |
| Technical Assistance Grant                    |                        |                    |                    | 5,500                  |
| Medical Services                              |                        |                    |                    |                        |
| Administration                                | 1,417,605              | 2,267,868          | 5,714,613          | 5,385,866              |
| Vendor Payments                               | 166,651,926            | 212,208,657        | 312,489,845        | 287,161,163            |
| Services for the Blind                        |                        |                    |                    |                        |
| Administration                                | 1,182,300              | 1,315,332          | 1,423,903          | 1,433,929              |
| Services for the Visually<br>Impaired         | 1,164,195              | 1,921,000          | 1,921,000          | 1,921,000              |
| Title IV-D Child Support<br>Enforcement       |                        |                    |                    |                        |
| Administration                                |                        | 2,284,448          | 3,691,808          | 2,885,153              |
| Reimbursement to Counties                     |                        | 5,000,000          | 5,000,000          | 5,000,000              |
| Child Support Enforcement Fund                |                        | 8,000,000          | 8,000,000          | 8,000,000              |
| Board of Nursing Home<br>Administrators       |                        |                    |                    |                        |
| Administration                                | 39,568                 | 43,089             | 43,089             | 44,917                 |
| 1115 Manpower Planning Project                |                        |                    |                    |                        |
| Administration                                |                        | 374,059            | 116,344            | 119,386                |
| Administrative Services                       |                        |                    |                    |                        |
| Administration                                | 13,063,360             | 13,760,701         | 12,961,205         | 12,424,574             |
| DIVISIONAL TOTAL                              | \$458,931,753          | \$538,208,260      | \$679,336,423      | \$651,692,885          |

\* Includes funding for child abuse formula and technical assistance grants.

DIVISION OF FAMILY SERVICES  
DIVISIONAL SUMMARY (Continued)

FINANCIAL SUMMARY

| H.B. Sec. 9.280, 9.285         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|--------------------|------------------------|
| Personal Service               |                        |                    |                    |                        |
| General Revenue Fund           | \$ 18,609,857          | \$ 21,399,365      | \$ 24,044,668      | \$ 22,704,576          |
| Federal Funds                  | 30,232,928             | 34,087,598         | 40,889,972         | 39,637,739             |
| Other Funds                    | 1,322,220              | 1,343,019          | 1,528,263          | 1,545,437              |
| Expense and Equipment          |                        |                    |                    |                        |
| General Revenue Fund           | 3,727,831              | 4,502,514          | 4,988,441          | 4,498,427              |
| Federal Funds                  | 6,239,133              | 8,418,689          | 12,826,099         | 12,014,438             |
| Other Funds                    | 296,912                | 322,841            | 298,156            | 298,156                |
| Grants or Refunds              |                        |                    |                    |                        |
| General Revenue                | 175,244,039            | 192,316,232        | 246,008,049        | 231,837,815            |
| Federal Funds                  | 212,207,270            | 262,326,453        | 337,165,577        | 325,018,377            |
| Other Funds                    | <u>11,051,563</u>      | <u>13,491,549</u>  | <u>11,587,198</u>  | <u>14,137,920</u>      |
| TOTAL COST                     | \$458,931,753          | \$538,208,260      | \$679,336,423      | 651,692,885            |
| General Revenue                | 197,581,727            | 218,218,111        | 275,041,158        | 259,040,818            |
| Federal Funds                  | 248,679,331            | 304,832,740        | 390,881,648        | 376,670,554            |
| Other Funds                    | 12,670,695             | 15,157,409         | 13,413,617         | 15,981,513             |
| Full-time equivalent employees | 5,634.5                | 5,935.0            | 6,060.1            | 5,698.15               |

The Governor's recommendation includes \$3,639,479 for a cost-of-living increase not included with request.

GOAL

To administer and direct programs which aid Missouri's poor and to do so efficiently and effectively.

DESCRIPTION

Family Services administration has five components. The Governor's recommendations follow for each.

INCOME MAINTENANCE ADMINISTRATION

The income maintenance program comprises Aid to Families with Dependent Children, food stamps, medical assistance (Medicaid) eligibility, state nursing care, supplementation, pensions for the blind and general relief. Income maintenance caseworkers and their supervisors are in direct contact with public assistance applicants and recipients. Line staff are located in 115 county offices. Management is largely centralized in the Jefferson City office; managers supervise operations and develop the program according to Missouri's needs and federal provisions.

The quality and productivity of income maintenance administration have risen dramatically in recent years, the direct result of improved management. Another important change is the 17% drop in caseload which occurred between June, 1975 and October, 1977. Following review of these and other factors, the Governor recommends that the personnel authorized for income maintenance administration be reduced through attrition from the current level of 2,937 to 2,661. (See the departmental summary for a more detailed presentation of this recommendation.)

The Governor thus recommends \$31,741,650 for income maintenance administration, that is, for \$2.3 million more than the fiscal 1978 appropriation but \$2.5 less than the department's request. This amount includes \$784,551 for increased operations, mostly in the form of federal monies passed through to the department, as well as cost-of-living and salary increases.



## DIVISION OF FAMILY SERVICES

### DIVISIONAL SUMMARY (Continued)

#### SOCIAL SERVICES ADMINISTRATION

Social Services staff provide direct and indirect, i.e., purchased, services financed in large part by the federal government under Title XX of the Social Security Act. The largest direct service is preventing and remedying the abuse and neglect of children. This involves operating a mandated, 24-hour "hot line" and maintaining a central registry of abuse and neglect reports. Social Services county personnel investigate all reports, treat abusive parents and, when necessary, place children in secure care outside their homes. Staff inspect and certify foster homes and day care centers; they also certify agencies which provide purchased services. The latter include ADC day care, in-home services for the elderly, and therapy and counseling for clientele specified in the comprehensive annual social services program plan.

The Governor recommends \$4,731,402 in federal funds in order to hire 90 personnel who will help restore foster children to their natural or adoptive homes. The \$1,101,569 recommended for 85 additional child abuse staff will help to keep pace with the expanding number of cases. A federal formula grant for \$79,987 will add four staff to the "hot line," support a public awareness campaign and fund two professional conferences on child abuse. Federal funds of \$5,500 will support two pilot projects in the coordinated treatment of child abuse. The Governor also recommends \$402,952 in federal funds to allow for additional data processing and audits. The amount budgeted also includes salary and cost-of-living increases.

#### MEDICAL SERVICES ADMINISTRATION

Medical Services staff administer Missouri's Medicaid program. They receive and audit providers' claims for reimbursement, pay allowable charges, set rates for certain services, and review the quality of health care provided. A major responsibility is to control misuse and abuse of the Medicaid program.

The amount recommended will allow cost-of-living and salary increases. The Governor also recommends \$2,906,315 for increased operations (most of it federal money to be paid to the department) and \$135,197 for seven additional staff who will review claims for dental and prosthetic services mandated by Senate Bill 334.

#### ADMINISTRATIVE SERVICES

Administrative Services includes division management - the division director, her staff and county directors - supportive staff in legal, finance, personnel and general services and a research and statistics office. The following also are in this cadre: county and state staff who inspect and license day care and other contracting organizations, claims restitution and hearings officers, the food stamp program's "efficiency and effectiveness" monitoring unit, and, at least, staff who review the quality of the ADC food stamp and Medicaid programs.

A total of \$286,788 over the base budget will be needed for additional expenses on rent and utilities. The Governor recommends cost-of-living and salary increases as well.

#### SERVICES FOR THE BLIND ADMINISTRATION

Professional staff in the Bureau for the Blind counsel, instruct and train Missourians who are blind or whose sight is severely impaired. Staff also help the blind find jobs and arrange for the purchase of other services.

The amount recommended will cover salary and cost-of-living increases. Funds come exclusively from the Blind Pension Fund and the federal government.

**DIVISION OF FAMILY SERVICES**  
**DIVISIONAL SUMMARY (Continued)**

**BOARD OF NURSING HOME ADMINISTRATORS**

The board licenses all people who manage nursing homes in Missouri. It has developed training standards and is empowered to conduct disciplinary hearings and seek the prosecution of nursing home administrators who violate Chapter 344 of the Missouri code.

The Governor asks for salary and cost-of-living increases for the board's two full-time employees.

**1115 MANPOWER PLANNING PROJECT**

This three-year demonstration project will end in December, 1978. It aims at developing a management information system for the Division of Family Services, workload standards for caseworkers, a career "ladder" and pilot projects for these creations.

The recommended amount provides six-month cost-of-living and salary increases for the project's 2.25 FTE employees.

**INCOME MAINTENANCE**

**AID TO DEPENDENT CHILDREN**

**GOAL**

To ensure the well-being of needy children whose parents are dead, disabled or absent from the home.

**DESCRIPTION**

The Aid to Families with Dependent Children program makes monthly payments to families whose eligibility is determined by county offices of the Division of Family Services. Since adopting the percentage of need method for calculating ADC grants in July, 1977, Missouri pays up to 65% of the need established for eligible families. Families' income, if any, is deducted from the grant. The maximum monthly payment, and maximum allowable income, currently is \$237 for a family of four. Missouri's ADC program thus provides 49% of the \$5,800 annual income which the U.S. Department of Commerce has estimated as the poverty threshold for a family of that size.

The number of families and individual children receiving ADC grants declined in 1977. Shifting to the percentage of need method resulted in the poorest 57% of ADC families receiving larger grants and rendered the 12% best-off families ineligible, those with the highest incomes. The caseload for fiscal year 1979 is estimated at a monthly average of 86,825 families and 2,468 children in foster care. The Governor's recommendation also includes a 6.6% cost-of-living increase and \$10,576,800 in supplements to families who assign child support to the state under the child support enforcement program. That amount will be offset by support collected and deposited to the state's account.

| H.B. Sec. 9.290                       | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                    |                        |                    |                        |
| Families Per Month                    |                        | 86,271             | 86,825                 |
| Children in ADC Foster Care Per Month | 1,710                  | 2,163              | 2,468                  |
| Number Served Per Month               | 282,314                | 264,018            | 280,338                |
| <b>COST</b>                           |                        |                    |                        |
| General Revenue Fund                  | \$ 58,116,202          | \$ 55,602,093      | \$ 63,123,548          |
| Federal Funds                         | 83,898,333             | 86,967,375         | 97,332,852             |
| TOTAL                                 | \$142,014,535          | \$142,569,468      | \$160,456,400          |

# DIVISION OF FAMILY SERVICES

## INCOME MAINTENANCE

### BLIND PENSION

#### GOAL

To help the needy blind achieve financial security.

#### DESCRIPTION

Under a 1939 state law, monthly benefits are paid to blind residents of Missouri who are ineligible for other public assistance. Blind pensions are funded entirely by an earmarked property tax of three cents per \$100 assessed valuation.

The Governor recommends that monthly pensions averaging \$140 be paid to a projected 275 eligible people. The number of recipients has increased recently because a homestead exemption enacted in 1977 has made more people eligible. The average grant exceeds the statutory maximum because recipients living in nursing homes are eligible for \$150 or \$200 monthly grants depending on the home's classification.

| H.B. Sec. <u>9.295</u>             | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                 |                        |                    |                        |
| Number of people (monthly average) | 216                    | 233                | 275                    |
| Statutory maximum monthly grant    |                        |                    | 135                    |
| Average monthly pension            | 152                    | 140                | 140                    |
| <b>COST</b>                        |                        |                    |                        |
| Blind Pension Fund                 | \$ 393,860             | \$ 391,440         | \$ 462,000             |
| TOTAL                              | \$ 393,860             | \$ 391,440         | \$ 462,000             |

# DIVISION OF FAMILY SERVICES

## INCOME MAINTENANCE

## ADULT SUPPLEMENTATION

### GOAL

To supplement federal Supplemental Security Income payments to the aged, blind and disabled.

### DESCRIPTION

The federal government took over the Old Age Assistance, Aid to the Permanently and Totally Disabled and Aid to the Blind programs in January, 1974, and merged them into the Supplemental Security Income program. To insure that no one loses income because of the transfer, Missouri and certain other states are required to pay the difference between SSI benefits and the larger grants they provided in December, 1973. Supplementation is available also to the blind who meet Aid to the Blind standards of that date. The latter are the only source of growth in the supplementation program. Total outlays will continue to decrease as those receiving benefits in December, 1973, most of them aged, die or become ineligible because of changes in their income.

The funds recommended will allow monthly supplements to be paid to 23,751 SSI recipients and to 7900 people who received grants before 1974 but who are ineligible for SSI. (These categories are identified respectively as SSI-SP and SP only in the table below.) A monthly average of 1,025 blind will get supplementation grants paid wholly from the state's Blind Pension Fund.

| H.B. Sec. | 9.300 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------|-------|------------------------|--------------------|------------------------|
|-----------|-------|------------------------|--------------------|------------------------|

### PERFORMANCE

#### Recipients and Payments (monthly average)

##### Non-Blind

##### SSI-SP

##### SP only

27,210/\$30

22,975/\$27

9,415/\$45

7,500/\$41

##### Blind

##### SSI-SP

##### SP only

1,017/\$76

776/\$120

424/\$135

400/\$120

##### Supplemental Aid to the Blind

1,003/\$118

1,025/\$120

### COST

#### General Revenue Fund

\$ 18,243,675

\$ 14,879,700

\$ 11,133,738

#### Blind Pension Fund

3,171,805

3,034,632

3,168,720

#### TOTAL

\$ 21,415,480

\$ 17,914,332

\$ 14,302,458

**DIVISION OF FAMILY SERVICES****INCOME MAINTENANCE****GENERAL RELIEF****GOAL**

To sustain those in need who are unable to work and ineligible for other public aid.

**DESCRIPTION**

The Division of Family Services makes monthly cash grants of up to \$70 to needy people who are unemployable, usually for reasons of health, and ineligible for other public aid. No one is eligible for general relief who belongs to a family with a member who can work.

The general relief caseload has declined since 1973 because many recipients qualify for federal Supplemental Security Income. In addition, nearly 1000 of those receiving general relief were transferred to the Aid to Families with Dependent Children in 1977 as the result of statutory changes. The amount recommended thus will cover 5500 people per month at a monthly average of \$65.

| H.B. Sec. <u>9.305</u>   | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>       |                        |                    |                        |
| Average Monthly Caseload | 7,357                  | 6,410              | 5,500                  |
| Average Monthly Payment  | \$ 65                  | \$ 65              | \$ 65                  |
| <b>COST</b>              |                        |                    |                        |
| General Revenue Fund     | \$ 5,739,634           | \$ 5,000,000       | \$ 4,290,000           |
| TOTAL                    | \$ 5,739,634           | \$ 5,000,000       | \$ 4,290,000           |

**INCOME MAINTENANCE****NURSING CARE****GOAL**

To allow the needy aged, disabled and blind to receive nursing home care.

**DESCRIPTION**

This state-funded program is administered by the Income Maintenance Section of the Division of Family Services. It makes nursing home care available to Missourians who are ineligible for Medicaid but who meet the eligibility standards in effect for the Old Age Assistance, Aid to the Permanently and Totally Disabled and Aid to the Blind programs in December, 1973. The program thus is an extension of the supplementation program. The statutory maximum payment for a recipient in a boarding or "domiciliary" home is \$150 per month; practical nursing home residents may get up to \$200.

The amount recommended will make average monthly payments of \$190 to 8500 people. The number of people served will decline from the 1978 level because the Department of Mental Health will place fewer of its patients in this program.

| H.B. Sec. <u>9.310</u>   | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>       |                        |                    |                        |
| Average Monthly Caseload | 8,905                  | 9,000              | 8,500                  |
| Average monthly payment  | \$ 191                 | \$ 190             | \$ 190                 |
| <b>COST</b>              |                        |                    |                        |
| General Revenue Fund     | \$ 18,982,051          | \$ 20,520,000      | \$ 19,380,000          |
| Federal                  | 1,394,373              | -0-                | -0-                    |
| TOTAL                    | \$ 20,376,424          | \$ 20,520,000      | \$ 19,380,000          |

**DIVISION OF FAMILY SERVICES**  
**SOCIAL SERVICES**  
**HOMELESS, DEPENDENT AND NEGLECTED CHILDREN**

**GOAL**

To protect abused and neglected children.

**DESCRIPTION**

Courts place severely abused and neglected children in the legal custody of the Division of Family Services or, in first class counties, in juvenile courts' custody. Many of these children need relief from danger and threats at home and are placed temporarily in foster homes. Others require intensive therapy and counseling in residential institutions. Missouri's homeless, dependent and neglected children program uses state and federal funds for both types of care. Counties ceased to participate financially in fiscal 1978 and the state will assume their share in 1979.

This recommendation covers three elements. First, foster and group homes will be paid an average of \$74.55 per month for each of the estimated 6431 children in their care. A total of \$5,753,173 will allow for an increase in the number of children served and for a 6.6% cost-of-living increase in foster care rates. Second, the number of children in residential treatment will grow from 398 to a monthly average of 605; the average monthly cost per child will remain constant at \$760 and the cost will total \$5,514,696. Third, a monthly average of 16 unmarried women will use maternity home facilities and room and board services during pregnancy and childbirth. For the above services, federal funds will meet 75% of residential treatment costs, 39% of foster care costs and 47% of the \$64,541 cost of the unmarried mothers service.

| H.B. Sec. <u>9.315</u>                    | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 * | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------|------------------------|----------------------|------------------------|
| <b>PERFORMANCE</b>                        |                        |                      |                        |
| Foster Care                               |                        |                      |                        |
| Children in Foster Care (monthly average) |                        | 6,067                | 6,431                  |
| Average Monthly Cost Per Child            |                        | \$ 56.50             | \$ 74.55               |
| Residential Treatment                     |                        |                      |                        |
| Children Served (monthly average)         |                        | 398                  | 605                    |
| Average Monthly Cost Per Child            |                        | \$ 759.60            | \$ 759.60              |
| Unmarried Mothers                         |                        |                      |                        |
| Women Served                              |                        |                      | 16                     |
| <b>COST</b>                               |                        |                      |                        |
| General Revenue Fund                      | \$ 3,199,889           | \$ 4,308,260         | \$ 5,921,970           |
| Federal Funds                             |                        | 3,439,167            | 5,410,842              |
| TOTAL                                     | \$ 3,199,889           | \$ 7,747,427         | \$ 11,332,812          |

\*Including an emergency appropriation totalling \$2,399,152 (\$758,260 in the General Revenue Fund and \$1,640,892 in federal funds).

**DIVISION OF FAMILY SERVICES****SOCIAL SERVICES****CHILD ABUSE AND NEGLECT****GOAL**

To prevent and remedy the abuse and neglect of children.

**DESCRIPTION**

The Division of Family Services offers day care, counseling, evaluation and other services to abused and neglected children and to their parents. The state contracts with outside providers for these services. The number of child abuse cases reported between October, 1976, and November, 1977, was 44% above the figures for the preceding twelve months. This rate of growth will continue in 1979. Abuse or neglect is substantiated in 64% of the cases reported and requires treatment. The Governor therefore proposes to expand treatment services and to make legal services and transportation available as well. In the course of treating abuse and neglect, day care will be contracted for 2,418 children, counseling for 3,379 children and families and evaluation and diagnosis for 1,935 children and families. Legal counseling will be provided to 1,800 families and transportation to 5,642.

| H.B. Sec. | 9.320 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------|-------|------------------------|--------------------|------------------------|
|-----------|-------|------------------------|--------------------|------------------------|

**PERFORMANCE**

|                                                           |       |        |
|-----------------------------------------------------------|-------|--------|
| Families Receiving Day Care, Evaluation,<br>and Diagnosis | 6,823 | 6,823  |
| Families Receiving Legal Services                         |       | 1,800  |
| Families Receiving Transportation                         |       | 5,642  |
| Total Number of Families Served                           | 6,823 | 14,265 |

**COST**

|                      |                  |                  |
|----------------------|------------------|------------------|
| General Revenue Fund | \$ 362,744       | \$ 487,744       |
| Federal Funds        | <u>1,088,234</u> | <u>1,463,234</u> |
| TOTAL                | 1,450,978        | 1,950,978        |

# DIVISION OF FAMILY SERVICES

## SOCIAL SERVICES

### PURCHASE OF DAY CARE

#### GOAL

To allow needy parents to work or enroll in job training.

#### DESCRIPTION

The state provides day care for Aid to Families of Dependent Children and other low-income families both through this program and through the "Purchase of Services - Expenditures to Organizations" appropriation. This program aids ADC parents certified as working or enrolled in work incentive (WIN) training. Federal funds meet 90% of WIN and 75% of non-Win day care costs. This program also provides day care for working parents in families whose ADC grants ended when the percentage of need method was introduced in July, 1977.

The need for day care is projected to continue at the 1977 and 1978 level; the amount recommended will serve 7951 children per month and 3406 heads of households.

| H.B. Sec. <u>9.325</u>                           | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                               |                        |                    |                        |
| Number of Children in Day Care (monthly average) |                        |                    |                        |
| ADC - Non-WIN                                    | 5,579                  | 5,579              | 5,579                  |
| ADC - WIN                                        | 1,235                  | 1,235              | 1,234                  |
| Former ADC Families                              |                        | 1,137              | 1,137                  |
| Number of ADC Recipients Employed                |                        |                    |                        |
| ADC - Non-WIN                                    | 2,789                  | 2,789              | 2,789                  |
| ADC - WIN                                        | 617                    | 617                | 617                    |
| <b>COST</b>                                      |                        |                    |                        |
| General Revenue Fund                             | \$ 636,937             | \$ 1,381,670       | \$ 1,451,087           |
| Federal Fund                                     | <u>5,968,203</u>       | <u>6,023,232</u>   | <u>6,013,443</u>       |
| TOTAL                                            | \$ 6,605,140           | \$ 7,404,902       | \$ 7,464,530           |



**DIVISION OF FAMILY SERVICES****SOCIAL SERVICES****PURCHASE OF IN-HOME SERVICES****GOAL**

To help the needy elderly remain in their own homes, avoiding unnecessary institutionalization and its high costs.

**DESCRIPTION**

In-home services (homemaker and chore services) are available to the needy infirm and to needy families whose inability to cope would lead otherwise to children being abused and placed in foster care. The Division of Family Services contracts with approved organizations and individuals to provide specified hours of homemaker and chore services for eligible people. The large majority of recipients are elderly.

The Governor intends to double the volume of in-home services from the existing level of 360,000 hours to 720,000 hours. The federal government will bear 75% or \$2,400,000 of the total cost and the state will spend \$800,000. An estimated 3,333 clients will receive 400,000 hours of chore services at \$4.00 per hour; 2,668 will be provided 320,000 hours of homemaking at \$5.00 per hour. The Division of Family Services calculates that this recommendation will save \$600,000 in General Revenue which otherwise would have to be spent on nursing home care.

| H.B. Sec. 9.330 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------|------------------------|--------------------|------------------------|
| <b>COST</b>     |                        |                    |                        |
| General Revenue | \$ 197,551             | \$ 400,000         | \$ 800,000             |
| Federal         | 746,964                | 1,200,000          | 2,400,000              |
| TOTAL           | \$ 944,515             | \$ 1,600,000       | \$ 3,200,000           |

**SOCIAL SERVICES****ADC WORK TRAINING****GOAL**

To train adults in welfare families for work and to place them in jobs.

**DESCRIPTION**

All adults in families receiving payments from the Aid to Families with Dependent Children (ADC) program are required to register with the Work Incentive (WIN) program if they are physically able to work and do not have children under the age of six. The federal government provides 90% of WIN costs. This appropriation is for the state's required 10% share paid to the administering Division of Employment Security.

The recommended appropriation will allow the WIN program to continue operating in St. Louis City and seventeen counties. The Division of Employment Security estimates that it will place 5300 WIN trainees in full-time employment in 1979.

| H.B. Sec. 9.335                       | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                    |                        |                    |                        |
| People placed in full-time employment | 4,435                  | 5,148              | 5,300                  |
| <b>COST</b>                           |                        |                    |                        |
| General Revenue Fund                  | \$ 303,071             | \$ 400,000         | \$ 400,000             |
| TOTAL                                 | \$ 303,071             | \$ 400,000         | \$ 400,000             |

**DIVISION OF FAMILY SERVICES****SOCIAL SERVICES****TITLE XX VENDOR TRAINING****GOAL**

To improve the treatment effectiveness of social service agency staff members.

**DESCRIPTION**

The federal government encourages better social services by financing specialized training for employees of agencies which participate in the Title XX (social services) program.

Under this appropriation, twenty people will receive stipends while studying at the University of Missouri Graduate School of Social Work. They will work in the Division of Family Services child abuse and neglect program in return upon completion of this education. The expense involved is \$400,000. Staff of other agencies also will enroll in training at a cost of \$1,733,333.

| H.B. Sec.                                              | 9.340 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------------|-------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                     |       |                        |                    |                        |
| Students Enrolled in Graduate<br>School of Social Work |       |                        |                    | 20                     |
| Title XX Agencies With Staff In Training               |       |                        |                    | 49                     |
| <b>COST</b>                                            |       |                        |                    |                        |
| Federal Funds                                          |       |                        |                    | \$ 1,600,000           |
| Local Funds                                            |       |                        |                    | 533,333                |
| TOTAL                                                  |       |                        |                    | \$ 2,133,333           |

DIVISION OF FAMILY SERVICES

SOCIAL SERVICES

TITLE IV-B GRANT INCREASE

GOAL

To restore abused and neglected children to permanent and competent family care.

DESCRIPTION

One-half of the more than 6,000 children now in the custody of the Division of Family Services have been in foster care for more than two years. They and the increasing number of other children who will need foster care because of abuse or neglect are best served by brief placement outside permanent family care. Extended foster care reduces the probability that children will return to their parents or be placed successfully with adoptive families.

This new federally-financed program will complement Missouri's multidisciplinary treatment of child abuse and neglect and provide a broad range of direct and contracted services to rehabilitate abusive parents and secure adoptive homes. The grant for this purpose is \$3,643,969. The Governor's recommendation will allow the division to hire 90 social service workers, supervisors and clerical staff to provide direct services. The personal service cost, including a cost-of-living increase, will total \$1,028,910. This program will realize a cost savings in state-supported foster care estimated at \$600,000 in fiscal year 1979.

| H.B. Sec. 9.345 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978* | GOVERNOR<br>RECOMMENDS ** |
|-----------------|------------------------|---------------------|---------------------------|
|-----------------|------------------------|---------------------|---------------------------|

PERFORMANCE

|                                                                                                                                                             |  |        |         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------|---------|
| Children Entering Foster Care Who Will Be Returned to Their Parents Within the First Six Months of Foster Care Placement                                    |  | 100    | 250     |
| Children in Foster Care for Over Two Years Who Will Be Returned to Their Natural Parents, Placed in Adoptive Homes, or Placed in Another Permanent Facility |  | 100    | 1,300   |
| Potential Cost-Avoidance for Foster Care Maintenance in the General Revenue Fund                                                                            |  | 41,948 | 595,364 |

COST

|               |              |              |
|---------------|--------------|--------------|
| Federal Funds | \$ 2,365,701 | \$ 4,876,546 |
| TOTAL         | \$ 2,365,701 | \$ 4,876,546 |

\* Assuming passage of an emergency request for \$2,365,701 in federal funds.

\*\*Federal funds of \$1,232,577 for personal service and expense and equipment are recommended in Social Services Administration.

# DIVISION OF FAMILY SERVICES

## SOCIAL SERVICES

### PURCHASE OF SERVICE-EXPENDITURES TO ORGANIZATIONS

#### GOAL

To deliver services through state and local agencies responsive to specific social needs.

#### DESCRIPTION

The division provides services both directly and through contracts with other state agencies and local organizations. Federal funds under Title XX of the Social Security Act meet 75% of the costs of the contracted or "purchased" services. The contracting agencies provide the remainder. Two kinds of people qualify for Title XX services: recipients of public assistance (the categorically eligible) and families whose income is 80% or less of the state's median income. Services provided serve Title XX goals: economic self-support, self-sufficiency, combating abuse, neglect and exploitation of children and the aged, securing warranted institutional care while preventing its unnecessary use. Services include day care, homemaker and chore services, home delivered meals, transportation and others detailed in the division's annual plan.

Missouri is authorized to receive \$60.1 million in federal Title XX funds for fiscal 1979. The Division of Family Services will make use of roughly one-half of that. This recommendation for \$39.9 million for purchased services will use the remainder up to the maximum available as well as all funds available for the 25% match.

| H.B. Sec. | 9.350         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------|---------------|------------------------|--------------------|------------------------|
| COST      |               |                        |                    |                        |
|           | Federal       | \$ 22,980,075          | \$ 28,792,430      | \$ 29,921,602          |
|           | Donated Funds | <u>7,139,909</u>       | <u>9,597,477</u>   | <u>9,973,867</u>       |
|           | TOTAL         | \$ 30,119,984          | \$ 38,389,907      | \$ 39,895,469          |

## DIVISION OF FAMILY SERVICES

### MEDICAL SERVICES

#### VENDOR PAYMENTS

#### GOAL

To ensure the health of the poor by providing necessary medical care.

#### DESCRIPTION

Medicaid, created by Title XIX of the Social Security Act, reimburses approved medical providers for their services to the poor. When it began in 1967, Missouri's Medicaid program provided the minimal services then required of all participating states: inpatient and outpatient hospital services, laboratory and x-ray services, physicians' services and skilled nursing facility care for those 21 and older. Through the current years the program has expanded to include prescription drugs, intermediate care facilities for the mentally retarded and for welfare recipients over 18, limited dental services, home health care, family planning, optometric care, emergency ambulance services, medical and psychiatric services in state tuberculosis and mental hospitals for patients over 65, and early and periodic screening, diagnosis and treatment (EPSDT) for those under 21 years of age. The state also pays Medicare deductibles, coinsurance and insurance premiums. As at the outset, services are limited to people eligible for state and federal cash public assistance.

The federal government meets 60.66% of all Medicaid payments; Missouri pays the balance of the cost (The ratio of state to federal per capita income determines the rate of federal participation except for family planning services which receive 90% federal funding.) The state administers the entire program, subject to federal oversight and with the exception that Blue Cross of St. Louis and Blue Cross of Kansas City establish the rates of payment to hospitals and nursing homes according to Medicare standards. Claims for payment now number approximately one million per month. Payments approved totalled \$15 million in November 1977 alone.

Cost containment is a major objective of the Governor's medical assistance recommendation. The program base requirement is \$212.2 million. The Governor recommends \$74.9 million to meet unavoidable additional costs. The items covered by the appropriation are arranged below in order of diminishing cost. Much of the increase over fiscal 1978 expenditures is due to retroactive payments as required by the federal government. These total \$9.1 million and \$20.0 million for nursing homes and hospitals respectively.

Nursing Homes - \$100,772,266 - Skilled nursing home expenditures will remain stable since the increase in daily rates is counteracted by a declining number of Medicaid patients. The \$4,292,517 recommended will cover 514 patients at an average daily rate of \$20.88 as well as a \$375,220 retroactive payment. The number of patients in intermediate care facilities, however, will grow by 33% to a monthly average of 12,004. The total ICF cost, \$96,479,749, will jump by 66% because the average daily rate will go up from \$16.75 to \$20.02. A retroactive payment of \$8,762,920 will boost the total ICF cost to 82% more than the fiscal year 1978 base.

Inpatient and Outpatient Hospital Services - \$96,008,685 - Inpatient hospital services will decline to a projected 401,757 days but the average rate per patient will increase by 18% to \$166 per day. Inpatient costs for Medicaid patients thus will grow by 17.6% to \$66,623,363. An additional \$19,993,954 will cover retroactive payments for fiscal 1975 and 1976 and interim payments for 1978.

Missouri will pay \$4,463,643 in inpatient deductibles and co-insurance for Medicaid clients who also are eligible for Medicare. This will avert much higher costs incurred if their Medicaid coverage were used instead.

Mental Hospital and ICF-MR - \$22,418,804 (100% Federal Funds) - Medicaid reimbursements to state mental hospitals and intermediate care facilities for the mentally retarded (ICF-MR) are paid entirely to state institutions and thus should be considered a source of state revenue rather than an expense.

Physician Services - \$20,620,203 - The recommendation for physicians' services is at the same level as projected 1978 expenditures, representing a projected decline in the number of services rendered, but an increase in the rates charged.

# DIVISION OF FAMILY SERVICES

## MEDICAL SERVICES

### VENDOR PAYMENTS (Continued)

Drugs and Pharmacists' Fees - \$19,896,911 - Missouri pays pharmacists a statutory fee of \$2.25 for each prescription filled. The total fee cost will absorb \$7,363,167 or 37% of the total recommendation for drugs and fees.

Adult Services Expansion - \$9,205,026 - The recommended \$9,205,026 will pay for dentures, hearing aids and other devices as mandated by Senate Bill 334.

Medicare Buy-In - \$6,317,870 - This sum will pay premiums for Medicaid clients eligible also for Medicare Part B services: physician services, X-ray and laboratory services, ambulance and other services.

Other Services - \$11,921,398 - Dental, family planning, ambulance, laboratory and X-ray, home health, EPSDT and optometric services will total \$10,208,863 and are included within the base recommendation. A children's medical services program transferred from the Division of Family Services will require \$1,092,535 but holds a net general revenue saving. The Governor's cost-of-living recommendation for the ADC program will make 1,000 new cases eligible for Medicaid and cost \$620,000.

### MEDICAL EXPENDITURES: FIVE SELECTED SERVICES AND ANNUM TOTALS (In Millions of Dollars)

| Fiscal Year | Nursing Home Services | Inpatient and Outpatient Hospital Services | Physicians' Services | Drugs and Pharmacists' Fees | Dental Services | Total Services |
|-------------|-----------------------|--------------------------------------------|----------------------|-----------------------------|-----------------|----------------|
| 1968        | \$ 4.1                | \$ 6.2                                     | \$ 3.3               | \$ 4.9                      | \$ .9           | \$ 19.5        |
| 1969        | 12.0                  | 14.2                                       | 10.1                 | 8.1                         | 1.9             | 49.1           |
| 1970        | 15.7                  | 17.4                                       | 11.2                 | 9.4                         | 2.0             | 57.7           |
| 1971        | 14.8                  | 16.4                                       | 9.7                  | 9.4                         | 1.5             | 60.0           |
| 1972        | 14.0                  | 30.4                                       | 11.1                 | 9.8                         | 1.7             | 70.3           |
| 1973        | 12.7                  | 33.4                                       | 11.6                 | 10.6                        | 1.7             | 74.9           |
| 1974        | 12.0                  | 35.4                                       | 13.6                 | 11.7                        | 1.9             | 81.7           |
| 1975        | 20.4                  | 48.3                                       | 16.6                 | 12.9                        | 3.1             | 106.9          |
| 1976        | 32.2                  | 57.0                                       | 18.5                 | 16.0                        | 4.4             | 132.2          |
| 1977        | 41.3                  | 68.7                                       | 18.3                 | 17.1                        | 5.2             | 165.0          |
| 1978        | 66.9                  | 74.3                                       | 20.6                 | 19.9                        | 6.0             | 212.2          |
| 1979        | 100.8                 | 96.0                                       | 20.6                 | 19.9                        | 6.0             | 287.2          |

| H.B. Sec. 9.355      | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------|------------------------|--------------------|------------------------|
| COST                 |                        |                    |                        |
| General Revenue Fund | \$ 70,424,918          | \$ 82,694,500      | \$116,381,728          |
| Federal Funds        | 96,227,008             | 129,529,432        | 170,779,435            |
| TOTAL                | \$1,666,651,926        | \$212,223,932      | \$287,161,163          |

# DIVISION OF FAMILY SERVICES

## SERVICES FOR THE BLIND

### SERVICES FOR THE VISUALLY IMPIARED

#### GOAL

To help people adjust to loss of vision and to become self-sufficient.

#### DESCRIPTION

The Bureau for the Blind offers a wide array of services through its own professional staff and through contracts with other agencies. The bureau diagnoses and recommends treatment for the indigent who are ineligible for other assistance. Preschool blind children and their parents make use of special teaching and counseling services; blind adults receive training of several types. The bureau also oversees the retail vending program authorized for public buildings by the federal Randolph-Sheppard Act.

The Governor intends to continue this program at the existing level in order to serve 6832 Missourians.

| H.B. Sec.                        | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|----------------------------------|------------------------|--------------------|------------------------|
| 9.360                            |                        |                    |                        |
| PERFORMANCE                      |                        |                    |                        |
| Individuals Receiving            |                        |                    |                        |
| Vocational Rehabilitation        | 1,583                  | 1,704              | 1,811                  |
| Rehabilitation Instruction       | 1,119                  | 1,197              | 1,329                  |
| Prevention of Blindness Services | 3,500                  | 3,500              | 3,500                  |
| Preschool Children's Services    | 91                     | 105                | 130                    |
| Business Enterprise Locations    | 53                     | 56                 | 62                     |
|                                  | 6,346                  | 6,562              | 6,832                  |

#### COST

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| TOTAL                |              |              | 468,000      |
| General Revenue Fund | 801,710      | 1,453,000    | 1,453,000    |
| Federal Funds        | 362,485      | 468,000      | -0-          |
| Blind Pension Fund   | \$ 1,164,195 | \$ 1,921,000 | \$ 1,921,000 |
| TOTAL                |              |              |              |

# DIVISION OF FAMILY SERVICES

## TITLE IV-D CHILD SUPPORT

### ADMINISTRATION

#### GOAL

To require parents and others legally responsible to support their children.

#### DESCRIPTION

Missouri's child support enforcement office was created on July 1, 1977. The office locates missing parents, helps establish paternity and legal child support obligations and enforces those obligations by collecting and disbursing support payments. The ultimate effect will be to reduce Aid to Families with Dependent Children payments by the amount of support collected and also by uncovering fraudulent claims of desertion. Families receiving ADC are required to assign support to the state and to assist in locating absent parents. Locator services are available to others for a fee.

The Governor recommends that 23 positions be added to the 130.5 now assigned to the program. The recommendation also includes a cost-of-living increase and uniform salary raises.

| H.B. Sec. <u>9.365</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

#### PERFORMANCE

|                                     |         |         |         |
|-------------------------------------|---------|---------|---------|
| Caseload (Number of Absent Parents) | 20,500* | 125,000 | 125,000 |
| Caseload per Caseworker             |         | 1,750   | 1,464   |

\* As of November 1, 1977

|                      |        |                  |                  |
|----------------------|--------|------------------|------------------|
| General Revenue Fund | \$ -0- | \$ 571,112       | \$ 631,664       |
| Federal Funds        | -0-    | <u>1,713,336</u> | <u>2,253,490</u> |
| TOTAL                | \$ -0- | \$ 2,284,448     | \$ 2,885,154     |

## TITLE IV-D CHILD SUPPORT

### REIMBURSEMENT TO COUNTIES

#### GOAL

To reimburse counties and the city of St. Louis for costs incurred in the child support enforcement program.

#### DESCRIPTION

Prosecuting attorneys in the counties and city of St. Louis litigate paternity and support cases referred, under cooperative agreements, by the Division of Family Services. This appropriation covers 75% federal reimbursement of the prosecutorial costs incurred in those cases. Additional payments are made to the counties from the Child Support Enforcement Fund and from an appropriation to the Office of Administration.

| H.B. Sec. <u>9.370</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
|------------------------|------------------------|--------------------|------------------------|

#### COST

|               |        |              |              |
|---------------|--------|--------------|--------------|
| Federal Funds | \$ -0- | \$ 5,000,000 | \$ 5,000,000 |
| TOTAL         | \$     | \$ 5,000,000 | \$ 5,000,000 |



DIVISION OF FAMILY SERVICES  
TITLE IV-D CHILD SUPPORT  
CHILD SUPPORT ENFORCEMENT FUND

GOAL

To provide a fund for the collection and disbursement of child support collected through the child support enforcement program.

DESCRIPTION

All recipients in the Aid to Families with Dependent Children program must assign child support rights to the state. The Child Support Enforcement Fund receives all support collected as well as incentive payments to Missouri counties paid by states for support collected on their behalf. Six types of withdrawals are made from the fund. First, ADC families whose support exceeds their grants receive the support in full and are removed from eligibility. Second, support collected for non-ADC clients is paid after deducting the cost of collection. Third, 15% of the support collected is returned as incentive to the originating counties. Fourth, incentives are passed through from other states to Missouri counties. Fifth, incentives are paid to counties in other states which have collected support for Missouri.

The real significance of the fund lies in its sixth use. Of the 85% of support remaining once county incentives are paid, 44% is deposited in Missouri's General Revenue Fund and 41% to a federal government account. These receipts offset equivalent ADC expenditures, the central purpose of the support enforcement program.

The Governor recommends funding at the current level.

| H.B. Sec. <u>9.375</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978  | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|---------------------|------------------------|
| COST                   |                        |                     |                        |
| General Revenue Fund   | \$ <u>-0-</u>          | \$ <u>8,000,000</u> | \$ <u>8,000,000</u>    |
| TOTAL                  | \$ <u>-0-</u>          | \$ <u>8,000,000</u> | \$ <u>8,000,000</u>    |

**DIVISION OF CORRECTIONS**  
**DIVISIONAL SUMMARY**

**FINANCIAL SUMMARY**

|                                | <b>EXPENDITURE<br/>FY 1977</b> | <b>PLANNED<br/>FY 1978</b> | <b>REQUEST<br/>FY 1979</b> | <b>GOVERNOR<br/>RECOMMENDS</b> |
|--------------------------------|--------------------------------|----------------------------|----------------------------|--------------------------------|
| Administrative Services        | \$ 3,024,460                   | \$ 3,265,993               | \$ 4,803,078               | \$ 3,352,977                   |
| Institutional Services         | 7,748,325                      | 9,440,978                  | 14,162,987                 | 11,655,296                     |
| Program Services               | 13,891,557                     | 15,092,742                 | 22,601,067                 | 18,021,198                     |
| Honor Centers                  | -0-                            | 620,774                    | 5,465,901                  | 1,788,304                      |
| <b>DIVISIONAL TOTAL</b>        | <b>24,664,342</b>              | <b>28,420,487</b>          | <b>47,033,033</b>          | <b>34,817,775</b>              |
| Personal Service               |                                |                            |                            |                                |
| General Revenue                | 9,371,716                      | 11,712,323                 | 20,814,496                 | 15,065,466                     |
| Federal Funds                  | 1,642,758                      | 852,528                    | 942,346                    | 740,934                        |
| Working Capital Revolving Fund | 993,466                        | 1,170,480                  | 1,712,301                  | 1,514,310                      |
| Expense and Equipment          |                                |                            |                            |                                |
| General Revenue                | 7,324,840                      | 9,247,103                  | 13,399,004                 | 10,212,765                     |
| Federal Funds                  | 512,872                        | 666,136                    | 627,136                    | 695,625                        |
| Working Capital Revolving Fund | 4,818,690                      | 4,771,917                  | 9,537,750                  | 6,588,675                      |
| <b>TOTAL COST</b>              | <b>\$ 24,664,342</b>           | <b>\$ 28,420,487</b>       | <b>\$ 47,033,033</b>       | <b>\$ 34,817,775</b>           |
| General Revenue                | 16,696,556                     | 20,959,426                 | 34,213,500                 | 25,278,231                     |
| Federal Funds                  | 2,155,630                      | 1,518,664                  | 1,569,482                  | 1,436,559                      |
| Working Capital Revolving Fund | 5,812,156                      | 5,942,397                  | 11,250,051                 | 8,102,985                      |
| Full-time equivalent employees | 1,278.13                       | 1,385.98                   | 2,062.13                   | 1,543.38                       |

The Governor's recommendation includes \$990,295 for cost-of-living adjustments not included in the request.

**DIVISION OF CORRECTIONS****ADMINISTRATIVE SERVICES****GOAL**

To manage programs delivered by the division.

**DESCRIPTION**

This program furnishes overall supervision and management support for the division's seven institutions, halfway house placements and honor centers. Specific administrative functions include personnel, legal, financial and training services. In addition to providing support for management, this program also includes funding for halfway house placements. The division may place eligible inmates in halfway houses during the last six months of their custody to allow a re-adjustment period before their release.

With capital appropriations from the 79th General Assembly, the Division of Corrections will add 400 beds in existing correctional institutions by FY 1979. The appropriation will open a new medium security unit at the Church Farm which will add 200 beds; it also will add 100 new beds at the Training Center for Men and 50 beds each at the Renz Correctional Center and the Correctional Pre-release Center. To support these additional units, the Governor recommends 5 new positions in the administrative program at General Revenue Fund cost of \$51,066. This amount will fund 1 training officer, 1 corrections officer, 2 clerk stenographers and 1 clerk.

The Governor also recommends \$43,874 from the General Revenue Fund, \$5,176 from Federal Funds, and \$11,364 from the Working Capital Revolving Fund to implement the salary adjustments proposed for FY 1979.

| H.B. Sec. <u>9.380</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>             |                        |                    |                        |
| Total Divisional Inmate Census | 4,880                  | 5,230              | 5,635                  |
| Halfway House Placements       | 34                     | 100                | 100                    |
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           | \$ 1,128,591           | \$ 1,352,439       | \$ 1,512,980           |
| Federal Funds                  | 862,266                | 349,620            | 248,721                |
| Working Capital Revolving Fund | 206,592                | 260,820            | 294,614                |
| Expense and Equipment          |                        |                    |                        |
| General Revenue Fund           | 148,155                | 953,785            | 801,751                |
| Federal Funds                  | 358,784                | 293,936            | 439,923                |
| Working Capital Revolving Fund | <u>50,072</u>          | <u>55,393</u>      | <u>54,988</u>          |
| TOTAL COST                     | \$ 2,754,460           | \$ 3,265,993       | \$ 3,352,977           |
| Full-Time Equivalent Employees | 207.25                 | 172.25             | 168.25                 |

**DIVISION OF CORRECTIONS**  
**INSTITUTIONAL SERVICES**

**GOAL**

To protect the public and convicted offenders while providing services and training to prepare prisoners for return to the community.

**DESCRIPTION**

This program supplies various support functions to address the safety, health, recreation and religious needs of inmates. Classification services within this program seek to place inmates in correctional programs according to an inmate's risk level and needs. Security personnel maintain order in correctional facilities as well as participate on teams which deliver treatment services. The division furnishes basic surgical, dental and general medical treatment through clinics in the institutions and at the division's hospital at the penitentiary. And, inmates may meet recreation and religious needs through a variety of programs at each facility.

The Governor recommends a total of \$1,117,552 from the General Revenue Fund to provide staffing and other expenses for 400 new beds opening in FY 1979 within four of the institutions. Within the above amount, \$908,328 will fund 92 positions. The majority of these positions are corrections officers and the balance includes caseworkers, recreation officers and other treatment and support personnel necessary to operate the new units.

The Governor also recommends \$13,944 to cover inflationary increases in various institutional costs within this program. The remaining \$209,224 will provide funds for expense and equipment.

Finally, the Governor recommends \$617,383 for salary adjustments.

| H.B. Sec. <u>9.380</u>                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|---------------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                    |                        |                    |                        |
| Inmate Custody Classification Actions | 38,650                 | 40,940             | 42,298                 |
| Sick Call Treatments                  | 5,731                  | 6,304              | 6,611                  |
| <b>COST</b>                           |                        |                    |                        |
| Personal Service                      |                        |                    |                        |
| General Revenue                       | \$ 6,579,772           | \$ 8,244,492       | \$ 10,422,123          |
| Federal Funds                         | 373,020                | 58,248             | -0-                    |
| Expense and Equipment                 |                        |                    |                        |
| General Revenue                       | 795,533                | 1,125,870          | 1,233,173              |
| Federal Funds                         | -0-                    | 12,368             | -0-                    |
| TOTAL COST                            | \$ 7,748,325           | \$ 9,440,978       | \$ 11,655,296          |
| Full-time equivalent employees        | 791.12                 | 889.37             | 967.37                 |

## DIVISION OF CORRECTIONS

### PROGRAM SERVICES

#### GOAL

To reduce crimes committed by those released from prison by providing services and training to prepare prisoners for return to the community.

#### DESCRIPTION

This program seeks to change the behavior of inmates and equip them with skills which will help them remain law abiding citizens upon release from the division. Academic and vocational education, and on-the-job training in prison industries attempt to give inmates specific employment skills and to instill sound work habits necessary to find and retain employment. Inmates receive nominal compensation for their efforts in these programs and wages help defray certain living costs within the institutions.

This program also reflects funding for certain support costs such as physical plant maintenance and food service.

The Governor recommends \$691,500 to provide program staff and expenses related to the 400 bed expansion of existing correctional facilities in FY 1979. Of this amount, \$158,490 is for personal service (14 employees) primarily for food service, maintenance and teaching. The balance of the expansion cost of \$533,020 is for expense and equipment to cover additional physical plant, food and other costs.

The Governor also recommends \$70,000 to continue higher education programs within correctional facilities. Approximately 253 inmates will be enrolled in FY 1979 in higher education programs at Moberly Junior College and Lincoln University through this program.

In addition, the Governor's recommendation includes \$1,567,457 (15 employees) from the Working Capital Revolving Fund to open 10 new industries programs within correctional facilities. The proposed industries include paper salvage, small machine repair, optical lens grinding, auto repair, data entry and a multi-product factory in the new penitentiary maximum security unit. They will provide an estimated 228 inmates with on-the-job work skill training.

For inflationary cost increases, the Governor recommends \$385,196 in General Revenue Fund and \$404,900 from the Working Capital Revolving Fund. The General Revenue Fund portion is for utilities, food and drugs, while the Working Capital Fund amount is for increased raw material costs.

Finally, the Governor's recommendation will implement salary adjustments in this program.

| H.B. Sec. 9.380 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-----------------|------------------------|--------------------|------------------------|
|-----------------|------------------------|--------------------|------------------------|

#### PERFORMANCE

|                                                        |     |       |       |
|--------------------------------------------------------|-----|-------|-------|
| Inmates on Work Release                                | 66  | 73    | 80    |
| Inmates on Educational Release                         | 13  | 17    | 21    |
| Inmates in Education Programs (Secondary School - GED) | 800 | 825   | 850   |
| College                                                | 421 | 430   | 450   |
| Vocational Training                                    | 435 | 450   | 500   |
| Monthly Inmates - Industries Program                   | 923 | 1,039 | 1,267 |

#### COST

|                                |               |               |               |
|--------------------------------|---------------|---------------|---------------|
| Personal Service               |               |               |               |
| General Revenue                | \$ 1,663,353  | \$ 1,814,956  | \$ 2,241,191  |
| Federal Funds                  | 407,472       | 444,660       | 492,213       |
| Working Capital Revolving Fund | 786,874       | 909,660       | 1,219,696     |
| Expense and Equipment          |               |               |               |
| General Revenue                | 6,111,152     | 6,847,110     | 7,278,709     |
| Federal Funds                  | 154,088       | 359,832       | 255,702       |
| Working Capital Revolving Fund | 4,768,618     | 4,716,524     | 6,533,687     |
| TOTAL COST                     | \$ 13,891,557 | \$ 15,092,742 | \$ 18,021,198 |
| Full-time equivalent employees | 279.76        | 291.76        | 320.76        |

# DIVISION OF CORRECTIONS

## HONOR CENTERS

### GOAL

To reduce the incidence and severity of crimes committed by individuals released from correctional honor centers.

### DESCRIPTION

This program will support two community-based correctional honor centers to be opened in FY 1978. Inmates will be screened from the division's institutions and those classified as minimum security inmates will be placed in the honor centers during their last months of custody. The honor centers place an emphasis on work release and educational release programs as well as counseling services utilizing community resources.

The Governor's recommendation will permit 350 inmates to be placed in honor centers during FY 1979. An increment of \$51,348 from the General Revenue Fund in personal service will implement salary adjustments in this program.

| H.B. Sec. 9.380                           | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                               |                        |                    |                        |
| Inmates in Honor Centers                  |                        | 112.5              | 350                    |
| Inmates on Work Release/Education Release |                        | 45                 | 140                    |
| COST                                      |                        |                    |                        |
| Personal Service                          | \$ 300,436             | \$ 889,172         |                        |
| Expense and Equipment                     | <u>320,338</u>         | <u>899,132</u>     |                        |
| TOTAL                                     |                        |                    |                        |
| General Revenue                           | \$ 620,774             | \$ 1,788,304       |                        |
| Full-time equivalent employees            |                        | 32.6               | 87.0                   |

# DIVISION OF YOUTH SERVICES

## DIVISIONAL SUMMARY

### FINANCIAL SUMMARY

|                                                                                  | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|----------------------------------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| Program Management and Development                                               | \$ 427,560             | \$ 924,898         | \$ 1,076,162       | \$ 1,014,073           |
| Residential Services                                                             | 8,549,548              | 8,732,125          | 9,866,870          | 9,881,575              |
| Non-Residential Services                                                         | <u>1,683,000</u>       | <u>2,296,351</u>   | <u>3,852,817</u>   | <u>2,455,979</u>       |
| DIVISIONAL TOTAL                                                                 | \$ 10,660,108          | \$ 11,953,374      | \$ 14,795,849      | \$ 13,351,627          |
| Personal Service                                                                 |                        |                    |                    |                        |
| General Revenue Fund                                                             | 6,433,341              | 6,083,978          | 6,830,920          | 6,988,505              |
| Federal Funds                                                                    | 1,105,350              | 2,109,058          | 2,174,842          | 2,377,502              |
| Consumer Trust Fund                                                              | 202,225                | -0-                | -0-                | -0-                    |
| Expense and Equipment                                                            |                        |                    |                    |                        |
| General Revenue Fund                                                             | 2,000,137              | 2,296,428          | 4,086,300          | 2,380,247              |
| Federal Funds                                                                    | 860,035                | 1,463,910          | 1,703,787          | 1,605,373              |
| Consumer Trust Fund                                                              | 59,020                 | -0-                | -0-                | -0-                    |
| TOTAL COST                                                                       | 10,660,108             | 11,953,374         | 14,795,849         | 13,351,627             |
| General Revenue Fund                                                             | 8,433,478              | 8,380,406          | 10,917,220         | 9,368,752              |
| Federal Funds                                                                    | 1,965,385              | 3,572,968          | 3,878,629          | 3,982,875              |
| Consumer Trust Fund                                                              | 261,245                | -0-                | -0-                | -0-                    |
| Full-time equivalent employees                                                   | 753.11                 | 752.71             | 768.71             | 753.21                 |
| The Governor's recommendation includes \$544,179 for cost-of-living adjustments. |                        |                    |                    |                        |

**DIVISION OF YOUTH SERVICES**  
**PROGRAM MANAGEMENT AND DEVELOPMENT**

**GOAL**

To furnish programs to prevent and treat juvenile delinquency.

**DESCRIPTION**

Program Management and Development directs the division's delinquency programs mandated by statute and others identified as needed. This involves the central support functions of supervision, planning, evaluation and training for the division.

The Governor recommends assuming a discontinued federal grant in order to fund positions for two training officers, one research analyst and a clerk stenographer.

In addition, the Governor recommends \$70,774 from monies provided under Title XX of the Social Security Act to fund three additional training officers and a clerk stenographer. Together, these steps will insure that the division's training effort continue at current levels.

| H.B. Sec. <u>9.385</u>         | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>             |                        |                    |                        |
| Placement Violators            | 186                    | 186                | 186                    |
| Recommitments                  | 31                     | 31                 | 31                     |
| Unsatisfactory Discharges      | 114                    | 114                | 114                    |
| <b>COST</b>                    |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue                | \$ 162,807             | \$ 261,232         | \$ 358,202             |
| Federal Funds                  | 173,289                | 427,157            | 404,005                |
| Expense and Equipment          |                        |                    |                        |
| General Revenue                | 19,575                 | 30,630             | 52,884                 |
| Federal Funds                  | <u>71,889</u>          | <u>205,879</u>     | <u>198,982</u>         |
| TOTAL COST                     | 427,560                | 924,898            | 1,014,073              |
| Full-time equivalent employees | 58.06                  | 58.06              | 57.06                  |



**DIVISION OF YOUTH SERVICES**  
**RESIDENTIAL SERVICES**

**GOAL**

To protect the safety of the public and youthful offenders while preparing them to return to constructive roles in society.

**DESCRIPTION**

Residential treatment provides reception classification, education and rehabilitation services for youth committed to the Division of Youth Services. The division provides these services in institutions, park camps and group homes. Care in these facilities is more structured in the institutions and less structured in park camps and group homes. In the last ten years the client populations in institutions have declined as more youth are treated in group homes or other programs at the local level.

The Governor recommends \$37,032 for personal service and \$143,635 for expense and equipment from Federal Funds to provide two special education teachers, a tutor and supplies to improve vocational diagnostic programs in the division's institutions.

In addition, the Governor recommends \$66,760 from the General Revenue fund and \$4,725 from Federal Funds to pay for increased food, drug and utility costs due to inflation.

| H.B. Sec. 9.385                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978  | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|---------------------|------------------------|
| <b>PERFORMANCE</b>             |                        |                     |                        |
| Average Daily Population       |                        |                     |                        |
| Institutions                   | 405                    | 409                 | 409                    |
| Park Camps                     | 65                     | 90                  | 90                     |
| Group Homes                    | 129                    | 142                 | 142                    |
| <b>COST</b>                    |                        |                     |                        |
| Personal Service               |                        |                     |                        |
| General Revenue                | \$ 5,767,629           | \$ 5,311,506        | \$ 6,053,492           |
| Federal Funds                  | 487,859                | 1,050,101           | 1,243,495              |
| Consumer Trust Fund            | 202,225                |                     |                        |
| Expense and Equipment          |                        |                     |                        |
| General Revenue                | 1,744,858              | 1,939,558           | 2,005,268              |
| Federal Funds                  | 287,957                | 430,960             | 579,320                |
| Consumer Trust Fund            | 59,020                 |                     |                        |
| <b>TOTAL COST</b>              | <b>\$ 8,549,548</b>    | <b>\$ 8,732,125</b> | <b>\$ 9,881,575</b>    |
| Full-time equivalent employees | 593.45                 | 593.45              | 596.05                 |

**DIVISION OF YOUTH SERVICES**  
**NON-RESIDENTIAL SERVICES**

**GOAL**

To give youthful offenders an opportunity to demonstrate responsible behavior in the community.

**DESCRIPTION**

This program provides three major services: pre-commitment classification, purchase of specialized services and aftercare.

Pre-commitment classification evaluates youths prior to placement in a program to determine the most appropriate services. Purchased services involve placing youths in foster care when they have no home treatment or when they require specialized services which are not provided in the division's other programs. Aftercare delivers counseling and other services to clients and their families to help youths return to school, family and community at the end of commitment to the division.

| H.B. Sec. <u>9.385</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|------------------------|------------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>     |                        |                    |                        |
| Foster Care Placements | 283                    | 310                | 310                    |
| Youth Classified       | 857                    | 900                | 900                    |
| Youth On Aftercare     | 1,045                  | 1,120              | 1,120                  |
| <b>COST</b>            |                        |                    |                        |
| Personal Service       |                        |                    |                        |
| General Revenue        | \$ 502,905             | \$ 511,240         | \$ 576,811             |
| Federal Funds          | 444,202                | 631,800            | 730,002                |
| Expense and Equipment  |                        |                    |                        |
| General Revenue        | 235,704                | 326,240            | 322,095                |
| Federal Funds          | <u>500,189</u>         | <u>827,071</u>     | <u>827,071</u>         |
| TOTAL COST             | \$ 1,683,000           | \$ 2,296,351       | \$ 2,455,979           |
| Full-time equivalent   | 101.6                  | 101.6              | 100.1                  |

# DIVISION OF PROBATION AND PAROLE SERVICES

## DIVISIONAL SUMMARY

### FINANCIAL SUMMARY

|                                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|--------------------|------------------------|
| Probation and Parole Services  |                        |                    |                    |                        |
| Divisional Total               | \$ 5,611,583           | \$ 6,773,970       | \$ 9,600,858       | \$ 7,975,752           |
| Personal Service               |                        |                    |                    |                        |
| General Revenue Fund           | 3,629,695              | 3,993,550          | 6,296,967          | 4,463,519              |
| Federal Funds                  | 715,569                | 1,042,208          | 945,546            | 1,467,458              |
| Expense and Equipment          |                        |                    |                    |                        |
| General Revenue Fund           | 1,205,208              | 1,134,371          | 1,744,555          | 1,276,085              |
| Federal Funds                  | <u>61,111</u>          | <u>603,841</u>     | <u>613,790</u>     | <u>768,690</u>         |
| TOTAL COST                     | \$ 5,611,583           | \$ 6,773,970       | \$ 9,600,858       | \$ 7,975,752           |
| General Revenue Fund           | 4,834,903              | 5,127,921          | 8,041,522          | 5,739,604              |
| Federal Funds                  | 776,680                | 1,646,049          | 1,559,336          | 2,236,148              |
| Full-time equivalent employees | 464.5                  | 464.5              | 583.5              | 500.5                  |

The Governor's recommendation includes \$348,864 for cost-of-living adjustments.

# DIVISION OF PROBATION AND PAROLE

## PROBATION AND PAROLE SERVICES

### GOAL

To provide security for the public and an opportunity for offenders to develop and demonstrate responsible behavior.

### DESCRIPTION

The Division of Probation and Parole furnishes services to magistrate and circuit courts and delivers services to clients assigned to its custody. Court services include pre-sentence investigations to assist judges in making appropriate sentences and recognizance supervision to insure that individuals charged with offenses will appear for trial when they are not retained in jails. Clients in the division's custody are those on probation and parole. Depending on client needs, probation and parole officers provide alcohol or drug abuse counseling, employment counseling, referral to specialized services, halfway house placement, or supervision to insure that clients meet the terms of their probation or parole.

Analysis of the Division of Probation and Parole included a zero-base review with two findings. First, although it is difficult to conclude that these programs by themselves are effective in reducing crime, they are at least as effective and as safe as programs which place individuals in correctional facilities. Because it is significantly less expensive than institutionalization, the state should continue to emphasize the use of probation and parole.

Second, the zero-base review revealed additional clients for which federal reimbursement could be provided through Title XX of the Social Security Act. For this reason, the Governor recommends \$103,842 in additional Title XX to replace General Revenue Fund support. The Governor also recommends that the \$103,842 in the General Revenue Fund saved by this action be used to fund approximately one-half of a pre-trial services program for which a federal law enforcement grant is being discontinued. The pre-trial program provides bond investigation and release on recognizance services for courts in seven areas of the state. These pre-trial services are an important factor in limiting the size of inmate populations in local jails.

Above the base, the Governor recommends an additional 37 employees (\$383,515) and \$193,053 in expense and equipment from federal Title XX funds to cope with an anticipated 10% workload increase by FY 1979.

| H.B. Sec. 9.390                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|------------------------|
| PERFORMANCE                    |                        |                    |                        |
| Average Daily Census           |                        |                    |                        |
| Probation                      | 11,040                 | 12,160             | 13,373                 |
| Parole                         | 2,475                  | 2,560              | 2,815                  |
| Recognizance                   | 970                    | 1,191              | 1,362                  |
| COST                           |                        |                    |                        |
| Personal Service               |                        |                    |                        |
| General Revenue Fund           | \$ 3,629,695           | \$ 3,993,550       | \$ 4,463,519           |
| Federal Funds                  | 715,569                | 1,042,208          | 1,467,458              |
| Expense and Equipment          |                        |                    |                        |
| General Revenue Fund           | 1,205,208              | 1,134,371          | 1,276,085              |
| Federal Funds                  | 61,111                 | 603,841            | 768,690                |
| TOTAL                          | \$ 5,611,583           | \$ 6,773,970       | \$ 7,975,752           |
| Full-time equivalent employees | 464.5                  | 464.5              | 500.5                  |

# DIVISION OF VETERANS AFFAIRS

## DIVISIONAL SUMMARY

### FINANCIAL SUMMARY

|                                | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|------------------------|--------------------|--------------------|------------------------|
| Administration                 | \$ 73,010              | \$ 163,220         | \$ 183,368         | \$ 183,812             |
| Service To Veterans            | 620,248                | 665,837            | 832,438            | 671,751                |
| State Soldiers' Home           | 1,290,951              | 1,404,016          | 1,547,797          | 1,538,294              |
| DIVISIONAL TOTAL               | \$ 1,984,209           | \$ 2,233,073       | \$ 2,563,603       | \$ 2,393,857           |
| Personal Service               |                        |                    |                    |                        |
| General Revenue Fund           | 1,155,981              | 1,183,334          | 1,263,339          | 1,072,641              |
| Home Fund                      | 288,059                | 489,396            | 678,489            | 722,394                |
| Subsistence                    | 6,016                  |                    |                    |                        |
| Expense and Equipment          |                        |                    |                    |                        |
| General Revenue Fund           | 108,270                | 115,693            | 120,553            | 103,607                |
| Home Fund                      | 425,883                | 444,650            | 501,222            | 495,215                |
| TOTAL COST                     | \$ 1,984,209           | \$ 2,233,073       | \$ 2,563,603       | \$ 2,393,857           |
| General Revenue Fund           | 1,264,251              | 1,299,027          | 1,383,892          | 1,176,248              |
| Home Fund                      | 713,942                | 934,046            | 1,179,711          | 1,217,609              |
| Subsistence                    | 6,016                  |                    |                    |                        |
| Full-time Equivalent Employees |                        | 206.15             | 212.15             | 191.55                 |

The Governor's recommendation increases \$106,597 for cost-of-living adjustment.

## DIVISION OF VETERANS AFFAIRS

### GOAL

To assist in claims for federal veterans benefits and to furnish nursing care for some veterans and their families.

### DESCRIPTION

The division has three programs. Employees in administration maintain central files and oversee the two substantive programs: service to veterans and the soldiers home. The 300-bed home cares for indigent Missouri veterans and their dependents as specified in state law. As of fiscal 1978, the service to veterans program assigned 64 service officers, supervisors and clerical staff to help claimants for U.S. Veterans Administration pensions and other benefits.

Following zero-base review, the Governor finds that the service to veterans program duplicates identical federal services. He recommends, therefore, that 14.6 positions be removed in the areas of greatest duplication at a savings of \$88,894 for that program. The Governor recommends salary and cost-of-living increases for all remaining personnel in the division and a \$50,565 appropriation from the Home Fund for increased operations costs at the soldiers' home.

| H.B. Sec.                                              | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------------|------------------------|--------------------|------------------------|
| 9.395                                                  |                        |                    |                        |
| PERFORMANCE                                            |                        |                    |                        |
| Soldiers' Home                                         |                        |                    |                        |
| Number of Beds                                         | 300                    | 300                | 300                    |
| Number of Patient Days<br>as Percent of Total Capacity | 77%                    | 75%                | 75%                    |
| COST                                                   |                        |                    |                        |
| Personal Service                                       |                        |                    |                        |
| General Revenue Fund                                   | \$ 1,155,981           | \$ 1,183,334       | \$ 1,072,641           |
| Home Fund                                              | 288,059                | 489,396            | 722,394                |
| Subsistence                                            | 6,016                  |                    |                        |
| Expense and Equipment                                  |                        |                    |                        |
| General Revenue Fund                                   | 108,270                | 115,693            | 103,607                |
| Home Fund                                              | 425,883                | 444,650            | 495,215                |
| TOTAL                                                  | \$ 1,984,209           | \$ 2,233,073       | \$ 2,393,857           |



H.B. 10

SECTION

GENERAL ASSEMBLY

|        |                                                    |      |
|--------|----------------------------------------------------|------|
| 10.010 | Expenses of the Senate.....                        | 10-1 |
| 10.020 | Expenses of the House of Representatives.....      | 10-2 |
| 10.030 | Missouri Commission on Interstate Cooperation..... | 10-2 |
| 10.040 | Committee on Legislative Research.....             | 10-3 |
| 10.050 | Publishing Revised Statutes.....                   | 10-3 |
| 10.060 | Committee on Fiscal Affairs.....                   | 10-4 |
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# GENERAL ASSEMBLY

## EXPENSES OF THE SENATE

### GOAL

To enact laws promoting the best interests of the state and the people of Missouri.

### DESCRIPTION

The budget includes a salary increase from \$8,400 to \$15,000 per year for senators as provided in House Bill 519, First Regular Session, 79th General Assembly, and raises the per diem from \$25 to \$35 in compliance with Senate Bill 372, First Regular Session, 79th General Assembly. The recommendation also includes a 6.6% cost-of-living increase plus a 2% merit increase.

### FINANCIAL SUMMARY

| H.B. Sec. 10.010                                                        | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------------------------------|------------------------|--------------------|--------------------|------------------------|
| <b>PERFORMANCE</b>                                                      |                        |                    |                    |                        |
| Number of Bills Introduced                                              | 509                    |                    |                    |                        |
| Number of Bills Passed                                                  | 100                    |                    |                    |                        |
| <b>COST</b>                                                             |                        |                    |                    |                        |
| Salaries of Members                                                     | \$ 280,385             | \$ 285,600         | \$ 400,550         | \$ 400,550             |
| Mileage of Members                                                      | 34,694                 | 30,000             | 37,200             | 37,200                 |
| Senate Per Diem                                                         | 71,175                 | 83,300             | 119,000            | 119,000                |
| Senate Contingent Expenses                                              | 2,060,658              | 2,336,024          | 2,580,447          | 2,635,816              |
| Senate Contingent Expenses -<br>Capital Improvements                    | 359,962                | 50,000             | -0-                | -0-                    |
| Senate Contingent Expenses -<br>Appropriations Committee                | 99,186                 | 126,977            | 134,698            | 162,106                |
| TOTAL                                                                   | 2,906,060              | 2,911,901          | 3,271,895          | 3,354,672              |
| Joint Contingent Expenses                                               | 61,146                 | 83,800             | 82,010             | 82,010                 |
| Joint Contingent Expenses - National<br>Conference of State Legislators | 75,000                 | -0-                | -0-                | -0-                    |
| Joint Contingent Expenses -<br>Inaugural                                | 40,000                 | -0-                | -0-                | -0-                    |
| Joint Committee on Administrative<br>Rules                              | 3,207                  | 52,800             | 54,172             | 54,172                 |
| Missouri Tax Structure Study<br>Committee                               | -0-                    | 50,000             | -0-                | -0-                    |
| TOTAL                                                                   | \$ 3,085,413           | \$ 3,098,501       | \$ 3,408,077       | \$ 3,490,854           |
| General Revenue                                                         | 2,725,451              | 3,048,501          | 3,408,077          | 3,490,854              |
| Revenue Sharing Trust Fund                                              | 359,962                | 50,000             | -0-                | -0-                    |

# GENERAL ASSEMBLY

## EXPENSES OF THE HOUSE OF REPRESENTATIVES

### GOAL

To enact laws promoting the best interests of the state and the people of Missouri

### DESCRIPTION

The Governor's recommendation includes a salary increase from \$8,400 to \$15,000 per year for state representatives as provided in House Bill 519, First Regular Session, 79th General Assembly. It also raises the per diem from \$25 to \$35 in compliance with Senate Bill 372, First Regular Session, 79th General Assembly. Also included is \$55,000 for the renovation of existing office space, \$35,000 for the construction of two hearing rooms and \$65,000 to computerize the Docket Book.

| H.B. Sec. | 10.020 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-----------|--------|------------------------|--------------------|--------------------|------------------------|
|-----------|--------|------------------------|--------------------|--------------------|------------------------|

### PERFORMANCE

|                            |     |
|----------------------------|-----|
| Number of Bills Introduced | 509 |
| Number of Bills Passed     | 100 |

### COST

|                           |              |              |              |              |
|---------------------------|--------------|--------------|--------------|--------------|
| Salaries of Members       | \$ 1,369,200 | \$ 1,369,200 | \$ 1,907,100 | \$ 1,907,100 |
| Mileage of Members        | 170,652      | 165,865      | 170,652      | 170,652      |
| Per Diem of Members       | 366,100      | 399,350      | 513,450      | 513,450      |
| House Contingent Expenses |              |              |              |              |
| Personal Service          | 1,323,736    | 1,382,071    | 1,707,363    | 1,815,143    |
| Expense and Equipment     | 992,047      | 1,052,616    | 1,172,166    | 1,172,166    |
| Capital Improvements      | -0-          | 480,000      | -0-          | -0-          |
| Appropriations Committee  | 123,134      | 123,134      | -0-          | -0-          |
| TOTAL                     | \$ 4,344,869 | \$ 4,972,236 | \$ 5,470,731 | \$ 5,578,511 |

## MISSOURI COMMISSION ON INTERSTATE COOPERATION

### GOAL

To facilitate the exchange of ideas among state legislatures.

### DESCRIPTION

Missouri's dues to the Council of State Governments, the National Conference on State Legislatures, and the National Conference of Commissioners on Uniform State Laws are funded from appropriations, as are the expenses of the members of the commission and the expenses of the Governor's appointees to the National Conference of Commissioners on Uniform State Laws.

This expenditure is for the payment of \$44,530 in dues to the Council of State Governments, \$36,250 in dues for the National Conference of State Legislatures, and \$23,050 for other expenses.

The Governor's recommendation will enable the General Assembly to maintain its membership and current level of activity in these organizations.

| H.B. Sec. | 10.030 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-----------|--------|------------------------|--------------------|--------------------|------------------------|
|-----------|--------|------------------------|--------------------|--------------------|------------------------|

### COST

|                 |           |           |            |            |
|-----------------|-----------|-----------|------------|------------|
| General Revenue | \$ 81,200 | \$ 91,290 | \$ 104,830 | \$ 104,830 |
| TOTAL           | \$ 81,200 | \$ 91,290 | \$ 104,830 | \$ 104,830 |

# GENERAL ASSEMBLY

## COMMITTEE ON LEGISLATIVE RESEARCH

### GOAL

To provide the members of the Senate and House of Representatives with research required to prepare legislation.

### DESCRIPTION

This office provides research and reference service on legislative problems, and performs the following duties on request of the General Assembly: makes investigations into legislative and government institutions, assists committees created by the General Assembly, and aids in drafting bills, resolutions, memorials and amendments.

The Governor's recommendation will enable the Committee on Legislative Research to provide the General Assembly with the requested research and reference support.

| H.B. Sec.                      | 10.040 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------|--------|------------------------|--------------------|--------------------|------------------------|
| COST                           |        |                        |                    |                    |                        |
| Personal Service               |        | \$ 302,247             | \$ 362,051         | \$ 375,147         | \$ 405,964             |
| Expense and Equipment          |        | <u>29,692</u>          | <u>50,500</u>      | <u>51,000</u>      | <u>51,000</u>          |
| General Revenue                |        |                        |                    |                    |                        |
| TOTAL                          |        | \$ 331,939             | \$ 412,551         | \$ 426,147         | \$ 456,964             |
| Full-time equivalent employees |        | 32                     | 30                 | 28                 | 28                     |

The Governor's recommendation includes \$25,042 for cost-of-living adjustments.

## COMMITTEE ON LEGISLATIVE RESEARCH PUBLISHING REVISED STATUTES

### GOAL

To publish revisions of the Constitution and Statutes of the State of Missouri.

### DESCRIPTION

Article III, Section 34 of the Missouri Constitution requires a complete reprinting of the Revised Statutes of Missouri to be accomplished every ten years. Such a publication will occur in FY 1979.

The recommendation is for printing, binding, editing, proofreading and other expenses incurred in publishing the 1979 Missouri Revised Statutes.

| H.B. Sec.                                    | 10.050 | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|----------------------------------------------|--------|------------------------|--------------------|--------------------|------------------------|
| COST                                         |        |                        |                    |                    |                        |
| Publishing 1979 Missouri<br>Revised Statutes |        |                        |                    |                    |                        |
| General Revenue                              |        | \$ 50,000              | \$ 50,000          | \$ 800,000         | \$ 800,000             |
| TOTAL                                        |        | \$ 50,000*             | \$ 50,000*         | \$ 800,000         | \$ 800,000             |

\* Funds spent in FY 1977 and FY 1978 were for the printing of yearly cumulative revised statutes.

# GENERAL ASSEMBLY

## COMMITTEE ON FISCAL AFFAIRS

### GOAL

To provide fiscal research and analysis for the General Assembly.

### DESCRIPTION

This office provides fiscal research and analysis for the Appropriations and Ways and Means Committees and Committee on Legislative Research, interim committees and commissions and members of the General Assembly. Fiscal notes are also prepared for all legislation affecting state revenue.

The Governor recommends the full amount requested.

| H.B. Sec. <u>10.060</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-------------------------|------------------------|--------------------|--------------------|------------------------|
|-------------------------|------------------------|--------------------|--------------------|------------------------|

### PERFORMANCE

|                                     |  |     |     |     |
|-------------------------------------|--|-----|-----|-----|
| Fiscal notes and revisions prepared |  | 852 | 865 | 885 |
|-------------------------------------|--|-----|-----|-----|

### COST

|                                |               |               |               |               |
|--------------------------------|---------------|---------------|---------------|---------------|
| Personal Service               | \$ 167,562    | \$ 178,724    | \$ 182,298    | \$ 198,648    |
| Expenses and Equipment         | <u>15,651</u> | <u>42,245</u> | <u>52,721</u> | <u>52,721</u> |
| General Revenue Fund           |               |               |               |               |
| TOTAL                          | \$ 183,213    | \$ 220,969    | \$ 235,019    | \$ 251,369    |
| Full-Time equivalent employees | 11.5          | 11.5          | 11.5          | 11.5          |

The Governor's recommendation includes \$11,795 for cost-of-living adjustments.

### INTERIM COMMITTEES

### GOAL

To provide the General Assembly with information and recommendations in areas of special concern to the state.

### DESCRIPTION

The interim committees are permanent and hold meetings regardless of whether the General Assembly is in session or during the interim.

The Governor's recommendation provides for the various amounts of money required for interim committees to perform the activities for which they were established.

| H.B. Sec. <u>10.070</u> | EXPENDITURE<br>FY 1977 | PLANNED<br>FY 1978 | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-------------------------|------------------------|--------------------|--------------------|------------------------|
|-------------------------|------------------------|--------------------|--------------------|------------------------|

### COST

|                                                     |              |              |              |              |
|-----------------------------------------------------|--------------|--------------|--------------|--------------|
| Committee on Correctional Institutions and Problems | \$ 22,500    | \$ 22,500    | \$ 22,500    | \$ 22,500    |
| Commission on Atomic Energy                         | 7,500        | 7,500        | 7,500        | 7,500        |
| Committee on Local Governments                      | <u>7,500</u> | <u>7,500</u> | <u>7,500</u> | <u>7,500</u> |
| General Revenue                                     | 37,500       | 37,500       | 37,500       | 37,500       |
| Committee on Workmen's Compensation                 |              |              |              |              |
| Workmen's Compensation Fund                         | <u>7,500</u> | <u>7,500</u> | <u>-0-*</u>  | <u>-0-*</u>  |
| GRAND TOTAL                                         | \$ 45,000    | \$ 45,000    | \$ 37,500    | \$ 37,500    |

\* Legislation expired.

**CAPITAL IMPROVEMENTS**

Department of Elementary and Secondary Education

|         |                                                 |      |
|---------|-------------------------------------------------|------|
| 11.005, |                                                 |      |
| 12.005  | Missouri School for the Deaf.....               | 11-3 |
| 11.010  | Missouri School for the Blind.....              | 11-3 |
| 11.015, |                                                 |      |
| 12.010  | State Schools for the Severely Handicapped..... | 11-4 |

Department of Higher Education

|         |                                                   |       |
|---------|---------------------------------------------------|-------|
| 11.020, |                                                   |       |
| 12.015  | Central Missouri State University.....            | 11-6  |
| 11.025, |                                                   |       |
| 12.020  | Southeast Missouri State University.....          | 11-7  |
| 11.030, |                                                   |       |
| 12.025  | Southwest Missouri State University.....          | 11-8  |
| 11.035, |                                                   |       |
| 12.030  | Lincoln University.....                           | 11-9  |
| 11.040, |                                                   |       |
| 12.035  | Northeast Missouri State University.....          | 11-10 |
| 11.045  | Northwest Missouri State University.....          | 11-10 |
| 11.050, |                                                   |       |
| 12.040  | Missouri Southern State College.....              | 11-11 |
| 11.055  | Missouri Western State College.....               | 11-12 |
| 11.060  | University of Missouri.....                       | 11-13 |
| 11.065, |                                                   |       |
| 12.050  | Medical Center.....                               | 11-14 |
| 11.070, |                                                   |       |
| 12.055  | Office of Administration.....                     | 11-15 |
| 11.075, |                                                   |       |
| 12.060  | Department of Agriculture - State Fair.....       | 11-17 |
| 12.065  | Department of Conservation .....                  | 11-18 |
|         | Department of Natural Resources                   |       |
| 11.080, |                                                   |       |
| 12.070  | Division of Parks and Recreation.....             | 11-18 |
| 11.085  | Division of Geology and Land Survey.....          | 11-19 |
| 11.090, |                                                   |       |
| 12.075  | Department of Labor and Industrial Relations..... | 11-20 |
| 11.095  | Department of Highways.....                       | 11-20 |
|         | Department of Public Safety                       |       |
| 11.100, |                                                   |       |
| 12.080  | Highway Patrol.....                               | 11-21 |
| 11.105  | Adjutant General.....                             | 11-22 |
|         | Department of Mental Health                       |       |



|         |                                             |       |
|---------|---------------------------------------------|-------|
| 11.110  | Farmington State Hospital.....              | 11-23 |
| 11.115, |                                             |       |
| 12.090  | Fulton State Hospital.....                  | 11-24 |
| 11.120  | St. Joseph State Hospital.....              | 11-24 |
| 11.125  | Malcolm Bliss.....                          | 11-25 |
| 11.130, |                                             |       |
| 12.095  | St. Louis State Hospital.....               | 11-25 |
| 11.135  | Mid-Missouri Mental Health Center.....      | 11-26 |
| 11.140  | Western Missouri Mental Health Center.....  | 11-26 |
| 11.145  | Higginsville State School and Hospital..... | 11-26 |
| 11.150  | Marshall State School and Hospital.....     | 11-27 |
| 11.155, |                                             |       |
| 12.100  | Nevada State School and Hospital.....       | 11-27 |
| 11.160  | Albany Regional Center.....                 | 11-28 |
| 11.165  | Rolla Regional Center.....                  | 11-28 |
| 11.170  | Joplin Regional Center.....                 | 11-28 |
| 11.175  | Sikeston Regional Center.....               | 11-29 |
| 11.180  | Springfield Regional Center.....            | 11-29 |
| 11.185, |                                             |       |
| 12.105  | St. Louis State School and Hospital.....    | 11-29 |
| 11.190  | Hannibal Regional Center.....               | 11-30 |
| 11.195  | Kirksville Regional Center.....             | 11-30 |
| 11.200  | Poplar Bluff Regional Center.....           | 11-30 |
| 11.205  | Kansas City Regional Center.....            | 11-31 |
| 11.210  | All Facilities.....                         | 11-31 |
|         | Department of Social Services               |       |
| 11.215, |                                             |       |
| 12.110  | Division of Corrections.....                | 11-32 |
| 11.220, |                                             |       |
| 12.115  | State Chest Hospital.....                   | 11-33 |
| 11.225  | Youth Services.....                         | 11-34 |
| 12.120  | Ellis Fischel State Cancer Hospital.....    | 11-34 |
| 11.230  | Division of Veterans Affairs.....           | 11-35 |





# CAPITAL IMPROVEMENTS

## DEPARTMENTAL SUMMARY

|                                                  | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------|--------------------|------------------------|
| Department of Elementary and Secondary Education |                    |                        |
| Missouri School for the Deaf                     | 3,632,534          | 3,035,236              |
| Missouri School for the Blind                    | 50,000             | 50,000                 |
| State Schools for the Severely Handicapped       | 7,253,129          | 4,650,150              |
| TOTAL                                            |                    |                        |
| Revenue Sharing Trust Fund                       | 10,935,663         | 7,735,386              |
| Department of Higher Education                   |                    |                        |
| Central Missouri State University                | 5,247,000          | 3,825,160              |
| Southeast Missouri State University              | 2,183,000          | 1,555,981              |
| Southwest Missouri State University              | 7,467,000          | 7,366,100              |
| Lincoln University                               | 2,997,000          | 2,054,712              |
| Northeast Missouri State University              | 1,270,000          | 980,000                |
| Northwest                                        | 1,560,000          | 463,000                |
| Missouri Southern                                | 2,125,000          | 2,027,000              |
| Missouri Western                                 | 470,000            | 1,640,000              |
| University of Missouri                           | 17,614,000         | 3,910,000              |
| TOTAL                                            |                    |                        |
| Revenue Sharing Trust Fund                       | 40,933,000         | 23,821,953             |
| Office of Administration                         |                    |                        |
| TOTAL                                            |                    |                        |
| Revenue Sharing Trust Fund                       | 4,392,089          | 4,182,089              |
| Department of Agriculture                        |                    |                        |
| Missouri State Fair                              |                    |                        |
| TOTAL                                            |                    |                        |
| Revenue Sharing Trust Fund                       | 771,727            | 345,979                |
| Department of Conservation                       |                    |                        |
| TOTAL                                            |                    |                        |
| Conservation Commission Fund                     | 24,000,000         | 24,000,000             |
| Department of Natural Resources                  |                    |                        |
| Division of Parks                                | 10,838,020         | 8,197,000              |
| Geological Survey                                | 86,960             | 66,800                 |
| TOTAL                                            | 10,924,980         | 8,263,800              |
| Revenue Sharing Trust Fund                       | 5,289,980          | 2,628,800              |
| State Park Earnings Fund                         | 2,154,500          | 2,154,500              |
| Revenue Bond Fund                                | 550,000            | 550,000                |
| Federal Land and Water Conservation Fund         | 2,930,500          | 2,930,500              |
| Department of Labor and Industrial Relations     |                    |                        |
| TOTAL                                            |                    |                        |
| Workmen's Compensation Fund                      | 1,232,000          | 1,232,000              |
| Federal                                          | 120,000            | 120,000                |
| Highway Department                               |                    |                        |
| TOTAL                                            |                    |                        |
| Highway Fund                                     | 140,600            | 140,600                |

## DEPARTMENTAL SUMMARY (Continued)

|                                                           | REQUEST<br>FY 1979 | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------------------------|--------------------|------------------------|
| Department of Public Safety                               |                    |                        |
| Highway Patrol                                            | 2,513,316          | 2,513,316              |
| Adjutant General                                          | 3,171,400          | 500,000                |
| TOTAL                                                     | 5,684,716          | 3,013,316              |
| Highway Fund                                              | 2,513,316          | 2,050,207              |
| Revenue Sharing Trust Fund                                | 3,171,400          | 963,109                |
| Department of Mental Health                               |                    |                        |
| Farmington State Hospital                                 | 4,057,136          | 457,520                |
| Fulton State Hospital                                     | 3,828,210          | 3,684,500              |
| St. Joseph State Hospital                                 | 822,495            | 485,459                |
| St. Louis State Hospital                                  | 1,668,500          | 392,500                |
| Malcolm Bliss Mental Health Center                        | 1,130,734          | 67,848                 |
| Mid-Missouri Mental Health Center                         | 117,544            | 56,560                 |
| Western Missouri                                          | 287,459            | 153,552                |
| Higginsville State School-Hospital                        | 2,058,387          | 143,366                |
| Marshall State School-Hospital                            | 1,291,959          | 497,166                |
| Nevada State Hospital                                     | 2,410,065          | 631,361                |
| St. Louis State School-Hospital                           | 3,023,458          | 255,584                |
| Albany Regional Center for Developmentally Disabled       | 72,224             | 27,328                 |
| Hannibal Regional Center for Developmentally Disabled     | 58,463             | 58,463                 |
| Joplin Regional Center for Developmentally Disabled       | 30,240             | 23,520                 |
| Kansas City Regional Center for Developmentally Disabled  | 9,968              | 9,968                  |
| Kirksville Regional Center for Developmentally Disabled   | 43,124             | 35,128                 |
| Poplar Bluff Regional Center for Developmentally Disabled | 101,718            | 82,884                 |
| Rolla Regional Center for Developmentally Disabled        | 30,397             | 24,976                 |
| Sikeston Regional Center for Developmentally Disabled     | 9,520              | 9,520                  |
| Springfield Regional Center for Developmentally Disabled  | 175,868            | 75,841                 |
| Central Office                                            | 200,000            | 200,000                |
| TOTAL                                                     |                    |                        |
| Revenue Sharing Trust Fund                                | 21,427,469         | 7,373,044              |
| Department of Social Services                             |                    |                        |
| State Chest Hospital                                      | 521,886            | 498,846                |
| Division of Youth Services                                | 5,594,109          | 244,104                |
| Ellis Fischel State Cancer Hospital                       | 460,000            | 405,000                |
| Division of Veterans' Affairs                             | 4,565,100          | 11,300                 |
| Division of Corrections                                   | 4,288,220          | 1,427,960              |
| TOTAL                                                     |                    |                        |
| Revenue Sharing Trust Fund                                | 15,429,315         | 2,587,210              |
| <u>GRAND TOTAL BY FUNDS</u>                               |                    |                        |
| Revenue Sharing Trust Fund                                | \$102,350,643      | \$49,637,570           |
| Conservation Commission Fund                              | 24,000,000         | 24,000,000             |
| Unemployment Compensation Administration Fund (Federal)   | 120,000            | 120,000                |
| Workmen's Compensation Fund                               | 1,232,000          | 1,232,000              |
| Highway Fund                                              | 2,653,916          | 2,190,807              |
| State Park Earnings Fund                                  | 2,154,500          | 2,154,500              |
| Revenue Bond Fund                                         | 550,000            | 550,000                |
| Federal Land and Water Conservation Fund                  | 2,930,500          | 2,930,500              |
| TOTAL                                                     | \$135,991,559      | \$82,815,377           |

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
MISSOURI SCHOOL FOR THE DEAF

H.B. Sec. 11.005

PHYSICAL PLANT IMPROVEMENTS

Physical plant improvements recommended for the Missouri School for the Deaf are replacing roofs on Harrison Gymnasium, Rice Hall, McKee Hall, and the superintendent's residence, repairing windows at McKee Hall, sewer repairs for the campus, maintenance painting of two buildings, repairing roof, tuckpointing and waterproofing walls of the infirmary, and providing technical services.

Revenue Sharing Trust Fund      \$      208,516

H.B. Sec. 12.005

NEW STRUCTURES - LAND ACQUISITIONS

The Governor recommends funds for construction of a new vocational education building for the Missouri School for the Deaf. The building will provide 50,000 square feet of classroom space in a single-story unit making the vocational education classes accessible to multiple-handicapped students. Land acquisition for the building will not be required as sufficient space is available on the present campus.

Revenue Sharing Trust Fund      \$ 2,826,720

GRAND TOTAL      \$      3,035,236

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
MISSOURI SCHOOL FOR THE BLIND

H.B. Sec. 11.010

PHYSICAL PLANT IMPROVEMENTS

Recommended physical plant improvements for the Missouri School for the Blind include roofing, tuckpointing, replacing of wood doors, frames and windows, and purchasing and installing lights for yard areas of the school.

Revenue Sharing Trust Fund      \$      50,000

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
STATE SCHOOLS FOR THE SEVERELY HANDICAPPED

H.B. Sec. 11.015

PHYSICAL PLANT IMPROVEMENTS

The recommended physical plant improvements at the State Schools for Severely Handicapped provide repairing buildings, plumbing, heating air conditioning, and electrical systems, replacing and repairing roofs, asphaltting playgrounds and parking facilities, painting and renovating walls, ceilings and floors, and steam cleaning and replacing carpets.

Revenue Sharing Trust Fund      \$      120,000

H.B. Sec. 12.010

NEW STRUCTURES - LAND ACQUISITIONS

The Governor recommends construction of the following new buildings at State Schools for the Severely Handicapped:

State School for Severely Handicapped No. 23 -  
Rolla

The new building at State School No. 23 will include four classrooms, shop and home living rooms, office quarters, teacher work area, area for testing and counseling, health, speech, and activity rooms including a stage, kitchen, play and seating area, dining area, and general utilities and service areas. Total square footage of the building will be 13,200. Approximately 35 severely handicapped students will be enrolled at the school.

Revenue Sharing Trust Fund      \$      986,730

State School for Severely Handicapped No. 3 -  
Jefferson City

The new state school building in Jefferson City will contain 13,200 square feet. The new building will contain four classrooms, office and teacher work areas, health, speech and activity rooms, areas for testing and counseling, and general utilities and service areas. Projected enrollment for FY 1979 is approximately 30 severely handicapped students.

Revenue Sharing Trust Fund      \$      986,730

State School for Severely Handicapped No. 2 -  
Mapaville

The recommended new building at State School No. 2 will include twelve classrooms, shop and home living rooms, office quarters and teacher work areas, health, speech and activity rooms, areas for testing and counseling, dining areas, and utilities and service areas. The new building will have 21,200 square feet. The FY 1979 projected enrollment at State School No. 2 is 85 severely handicapped students.

Revenue Sharing Trust Fund      \$      1,982,758

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
STATE SCHOOLS FOR THE SEVERELY HANDICAPPED (Continued)

State School for Severely Handicapped No. 42 -  
Marshfield

The recommended state school building at Marshfield will have 3,600 square feet of classroom and office space. The building will be metal with brick trim, containing two classrooms, therapy room, office, storage and restrooms. Expected enrollment at the Marshfield school for FY 1979 will be 20 severely handicapped students.

Revenue Sharing Trust Fund      \$      149,425

State School for Severely Handicapped No. 60 -  
Doniphan

The new state school building in Doniphan will have two classrooms, therapy room, office and storage rooms, and restrooms. The building, containing 3,600 square feet, will be metal with brick trim. Approximately 18 students will be enrolled at the school in FY 1979.

Revenue Sharing Trust Fund      \$      149,425

State School for Severely Handicapped No. 32 -  
St. Joseph

A four classroom addition to the Helen M. Davis State School No. 32 is recommended. The addition will contain 4,280 square feet of classroom space. An estimated 111 severely handicapped children will be enrolled at State School No. 32 in FY 1979.

Revenue Sharing Trust Fund      \$      275,082

GRAND TOTAL      \$      4,650,150

DEPARTMENT OF HIGHER EDUCATION  
CENTRAL MISSOURI STATE UNIVERSITY

H.B. Sec. 11.020

PHYSICAL PLANT IMPROVEMENTS

General Repairs

Includes repairs for roofs, wall  
stabilization and other general repairs.

Revenue Sharing Trust Fund \$ 73,000

Energy Conservation

Provides for repairs and improvements at the  
power plant and replacement of the perimeter  
steam line in the library.

Revenue Sharing Trust Fund \$ 128,000  
TOTAL \$ 201,000

H.B. Sec. 12.015

ADDITIONS, RENOVATIONS AND REHABILITATION

Automation of Environmental Controls

The recommendation provides for development  
of an energy conservation program centered  
on the use of timing controllers attached  
to the heating system.

Revenue Sharing Trust Fund \$ 300,000

NEW STRUCTURES - LAND ACQUISITION

Technical Arts Building

A new technical arts building will be con-  
structed to house the departments of electricity-  
electronics and power and transportation.

Revenue Sharing Trust Fund \$ 3,250,000

GRAND TOTAL \$ 3,825,160

DEPARTMENT OF HIGHER EDUCATION  
SOUTHEAST MISSOURI STATE UNIVERSITY

H.B. Sec. 11.025

PHYSICAL PLANT IMPROVEMENT

General Repairs

Includes repairing floors and ceilings, installing office partitions, roof repairs, exterior resurfacing and painting, waterproofing walls and other necessary repairs.

Revenue Sharing Trust Fund \$ 78,060

Energy Conservation

Includes lighting and window replacement, replacement of overloaded electrical systems, power plant improvements, drop ceiling and lighting, planning study for the power plant and environmental controls.

Revenue Sharing Trust Fund \$ 253,286  
TOTAL \$ 331,346

H.B. Sec. 12.020

ADDITIONS, RENOVATIONS AND REHABILITATION

Campus Energy Conservation and Power Plant

The recommendation will provide for expanding control equipment to all major buildings, installing R-16 insulation materials in attic areas, installing of weather stripping materials on window and door openings.

Revenue Sharing Trust Fund \$ 193,185

Utility Distribution System

The recommendation provides for a campus underground electrical distribution system with an extension of the 13.8 KV primary distribution and required technical service.

Revenue Sharing Trust Fund \$ 181,450

Magill Hall Planning

Provides for architectural and engineering services necessary for future construction of an additional 25,000 square feet of classroom and laboratory space.

Revenue Sharing Trust Fund \$ 50,000

Industrial Arts Addition

Provides for construction of additional space at the present industrial arts building, including an addition to the second floor and the west wing.

Revenue Sharing Trust Fund \$ 800,000  
Total 1,224,635

GRAND TOTAL \$ 1,555,981



DEPARTMENT OF HIGHER EDUCATION  
SOUTHWEST MISSOURI STATE UNIVERSITY

H.B. Sec. 11.030

PHYSICAL PLANT IMPROVEMENTS

General Repairs

Includes tunnel repair, lighting, electric motor repair, compressor and air conditioner, roof repairs, waterproofing and caulking and other necessary repairs.

Revenue Sharing Trust Fund \$ 172,100

Energy Conservation

Includes acoustical ceilings, storm entries, insulating, and tinting windows and skylights.

Revenue Sharing Trust Fund \$ 55,700

Minor Alterations

Includes concrete drive, concrete steps, concrete drains and tunnel top replacement.

Revenue Sharing Trust Fund \$ 30,300  
TOTAL \$ 258,100

H.B. Sec. 12.025

ADDITIONS, RENOVATIONS AND REHABILITATIONS -  
EXISTING STRUCTURES

Energy Monitoring System

Funds recommended will continue the program of controlling energy use through automatic systems.

Revenue Sharing Trust Fund \$ 105,000

Renovate Karls Hall

The recommendation will provide for conversion of 8,280 square feet of unfinished or under-developed space into academic office space.

Revenue Sharing Trust Fund \$ 203,000  
TOTAL \$ 308,000

NEW STRUCTURES - LAND ACQUISITION

New Library

The recommendation will provide for a new library programmed at 130,000 square feet to serve the needs of a student enrollment of over 12,000. The current library was built in 1955 when the enrollment was 2,222 and it is inadequate to meet the needs of the university.

Revenue Sharing Trust Fund \$ 6,800,000

GRAND TOTAL \$ 7,366,100

DEPARTMENT OF HIGHER EDUCATION  
LINCOLN UNIVERSITY

H.B. Sec. 11.035

PHYSICAL PLANT IMPROVEMENTS

General Repairs

Includes general repairs to roofs, drainage, pavement, ceilings, walls and other necessary repairs.

Revenue Sharing Trust Fund      \$     229,806

Energy Conservation

Includes erosion control, window replacement, hot water system replacement, piping insulation, temperature controls and steam pipe replacement.

Revenue Sharing Trust Fund      \$     217,000

Minor Alterations

Includes rekeying program, security lighting, and relocating transmitter tower.

Revenue Sharing Trust Fund      \$     85,000  
TOTAL                                \$    531,806

H.B. Sec. 12.030

ADDITIONS, RENOVATIONS AND REHABILITATIONS

Utility Distribution System

Complete Phase III of improvements to the utility distribution system.

Revenue Sharing Trust Fund      \$     858,906

Fine Arts Center

Provides funds for Phase II construction work including acoustical treatment of music area, lighting renovation, replacing roof, patching and painting walls and ceilings, and refurbishing auditorium seating and mechanical repairs.

Revenue Sharing Trust Fund      \$    664,000  
Total                                \$    1,522,906

GRAND TOTAL                        \$    2,054,712

DEPARTMENT OF HIGHER EDUCATION  
NORTHEAST MISSOURI STATE UNIVERSITY

H.B. Sec. 11.040

PHYSICAL PLANT IMPROVEMENTS

General Repairs

Includes repairs to roofs, waterproofing, exterior painting and other general repairs.

Revenue Sharing Trust Fund      \$      65,000

Energy Control

Includes utility monitoring system and boiler room controls.

Revenue Sharing Trust Fund      \$      60,000

Minor Alterations

Includes new water main and renovation of laboratories.

Revenue Sharing Trust Fund      \$      105,000  
TOTAL                              \$      230,000

H.B. Sec. 12.035

ADDITIONS, RENOVATIONS AND REHABILITATIONS

Remodel Pershing Building

Includes extensive remodeling in Pershing building of 82,000 square feet of space.

Revenue Sharing Trust Fund      \$      750,000

GRAND TOTAL                      \$      980,000

NORTHWEST MISSOURI STATE UNIVERSITY

H.B. Sec. 11.045

PHYSICAL PLANT IMPROVEMENTS

General Repairs

Includes repairs to water and gas lines and pump, replacement of overload circuits, roofs, deferred maintenance and other general repairs.

Revenue Sharing Trust Fund      \$      75,000

Energy Conservation

Includes funds for steam and electrical monitoring, heating Horace Mann, heating Garrett-Strong, coal conversion study, technical services, window replacement and window covering.

Revenue Sharing Trust Fund      \$      263,000

Minor Alterations

Includes funds to remodel science lab, technical services and fine arts building.

Revenue Sharing Trust Fund      \$      125,000  
TOTAL                              \$      463,000

DEPARTMENT OF HIGHER EDUCATION  
MISSOURI SOUTHERN STATE COLLEGE

H.B. Sec. 11.050

PHYSICAL PLANT IMPROVEMENTS

General Repairs

Includes roof repairs and waterproofing, patching and seal overlay to campus streets, and other general repairs.

Revenue Sharing Trust Fund \$ 180,000

Energy Conservation

Includes funds for a campus-wide utility monitoring system

Revenue Sharing Trust Fund \$ 100,000

Minor Alterations

Includes funds for an erosion control spillway to prevent erosion around the Matthews Technology building and erosion and flood prevention south of the library and along Turkey Creek.

Revenue Sharing Trust Fund \$ 80,000  
TOTAL \$ 360,000

H.B. Sec. 12.040

ADDITIONS, RENOVATIONS AND REHABILITATION

Storage Mezzanine in Maintenance Building

Provides for a 4,500 square foot storage mezzanine within the maintenance building.

Revenue Sharing Trust Fund \$ 67,000

NEW STRUCTURES - LAND ACQUISITION

Technical Education Building

Includes funds for construction of a 35,000 square foot building with classrooms, laboratories, and mechanical rooms. The building will be used for art technology, computer science, drafting and design, and secretarial space.

Revenue Sharing Trust Fund \$ 1,600,000

GRAND TOTAL \$ 2,027,000

DEPARTMENT OF HIGHER EDUCATION  
MISSOURI WESTERN STATE COLLEGE

H.B. Sec. 11.055

PHYSICAL PLANT IMPROVEMENTS

General Repairs

Includes funds for maintenance and general repairs.

Revenue Sharing Trust Fund      \$      20,000

Energy Conservation

Includes funds for heating and air-conditioning systems and equipment modification.

Revenue Sharing Trust Fund      \$    120,000  
TOTAL                                \$    140,000

H.B. Sec. 12.045

NEW STRUCTURES - LAND ACQUISITIONS

Addition to Physical Education Building

This recommendation will allow the college to add substantial space to its physical education building. Analyses of space at state colleges and regional universities show Missouri Western to have the least space per student for physical education.

Revenue Sharing Trust Fund      \$ 1,500,000

GRAND TOTAL                        \$ 1,640,000

DEPARTMENT OF HIGHER EDUCATION  
UNIVERSITY OF MISSOURI

H.B. Sec. 11.060

PHYSICAL PLANT IMPROVEMENTS

Energy Conservation - Columbia

Includes funds for heat exchange, windows, motors, controls, utility repairs, air conditioning, wiring and lighting.

Revenue Sharing Trust Fund \$ 555,000

Revenue Sharing Trust Fund \$ 163,000

Energy Conservation - Rolla

Includes utilities, lighting, controls and windows.

Revenue Sharing Trust Fund \$ 243,000

Energy Conservation - St. Louis

Includes window caulking.

Revenue Sharing Trust Fund \$ 31,000  
TOTAL \$ 992,000

Minor Alterations - Columbia

Includes alternations to offices, technical services, fire walls, rooms, stairs, exits, storage, walk, and rest rooms.

Revenue Sharing Trust Fund \$ 244,000

Minor Alterations - Kansas City

Includes sump pump work.

Revenue Sharing Trust Fund \$ 6,000

Minor Alterations - St. Louis

Includes alterations to laboratories.

Revenue Sharing Trust Fund \$ 76,000  
TOTAL \$ 326,000

General Repairs - Columbia

Includes general repairs for roofs, insulation, metalwork, waterproofing, tuckpointing, gutters, paint and other general repairs.

Revenue Sharing Trust Fund \$ 538,000

General Repairs - Kansas City

Includes ceiling, roof and other general repairs.

Revenue Sharing Trust Fund \$ 15,000

General Repairs - Rolla

Includes roofs and wall repairs, interior and other general repairs.

Revenue Sharing Trust Fund \$ 99,000

General Repairs - St. Louis

Includes repairs to roofs and other general repairs.

Revenue Sharing Trust Fund \$ 23,000  
TOTAL \$ 675,000

GRAND TOTAL \$ 1,993,000

DEPARTMENT OF HIGHER EDUCATION  
UNIVERSITY OF MISSOURI  
MEDICAL CENTER

H.B. Sec. 11.065

PHYSICAL PLANT IMPROVEMENTS

General Repairs

Includes electrical service repairs and other general repairs.

Revenue Sharing Trust Fund      \$      23,000

Energy Conservation

Includes funds for electrical switch gear, lighting, and sun screens.

Revenue Sharing Trust Fund      \$      42,000

Minor Alterations

Includes funds for arthritis center, fire alert, fire code, emergency call system, ventilators, patient rooms

Revenue Sharing Trust Fund      \$      277,000  
Total      \$      342,000

H.B. Sec. 12.050

ADDITIONS, RENOVATIONS AND REHABILITATION

Emergency Power Supply

Includes funds for an emergency power generation capacity and for additional wiring throughout the building.

Revenue Sharing Trust Fund      \$      475,000

Nursery, Intensive Care Renovation and Expansion, Stairwell Additions, and Associated Renovations

Includes expansion and renovation of newborn intensive care unit, addition of code required stairwells, and internal building renovations required by stairwell additions.

Revenue Sharing Trust Fund      \$      1,100,000  
Total      \$      1,575,000

GRAND TOTAL      \$      1,917,000

# OFFICE OF ADMINISTRATION

H.B. Sec. 11.070

## PHYSICAL PLANT IMPROVEMENTS

### 1. Emergency Contingency Reserve

To fund unforeseen repairs and replacements that have not been programmed into specific requests.

Revenue Sharing Trust Fund \$ 50,000

### 2. General Repairs - Governor's Mansion

To fund interior remodeling and repairs, equipment, furnishings and exterior replacements and repairs.

Revenue Sharing Trust Fund \$ 85,000

H.B. Sec. 12.055

## ADDITIONS, RENOVATIONS AND REHABILITATIONS

### 1. General Repairs - Capitol Complex

To fund general repairs throughout the Capitol complex including plastering, painting, electrical, steam, water, sewer lines, roof, flashing, sidewalks, streets and minor renovations.

Revenue Sharing Trust Fund \$ 355,000

### 2. General Renovations/Office Relocations

To fund renovation of existing space within state owned buildings to accommodate new programs and departmental relocations.

Revenue Sharing Trust Fund \$ 475,000

### 3. Central Air Conditioning - Capitol and Broadway Buildings

To complete the fourth and final phase of central air conditioning in the Capitol Building and Phase II of a three phase program to centrally air condition the Broadway Building.

Revenue Sharing Trust Fund \$ 1,650,000

### 4. Utility Revisions, Phase II - Capitol Complex

To implement Phase II of the utility revisions program within the Capitol complex.

Revenue Sharing Trust Fund \$ 200,000

### 5. Utility Renovations, Phase I - Supreme Court Building

To implement Phase I of the utility renovations.

Revenue Sharing Trust Fund \$ 250,000

### 6. Energy Conservation

To develop, implement and coordinate energy conservation projects throughout the Capitol complex.

Revenue Sharing Trust Fund \$ 100,000

### 7. Window Renovations, Planning - Capitol Building

To plan for the replacing of windows in the Capitol building. Window replacement will follow the implementation of central air-conditioning.

Revenue Sharing Trust Fund \$ 40,000

### 8. Window and Aluminium Skin Renovations - Jefferson Building

To implement Phase II of the exterior repairs to the Jefferson building.

Revenue Sharing Trust Fund \$ 110,000



OFFICE OF ADMINISTRATION (Continued)

9. Phase II Fountain Renovations - Capitol Complex

To implement the second and final phase of repairs to the pools and fountains at the Capitol building and the Jefferson building.

Revenue Sharing Trust Fund      \$      130,000

10. Great Hall Renovation - Governor's Mansion

To restore the Great Hall, nook and main stairs to original condition.

Revenue Sharing Trust Fund      \$      120,000

NEW STRUCTURES - LAND ACQUISITION

1. Harry S. Truman Building

To fund costs for detailed design and bid specification preparation.

Revenue Sharing Trust Fund      \$      567,089

2. Parking Space Study - Capitol Complex

To fund a study to determine automobile parking requirements and location. Study will include pedestrian and automobile traffic projections.

Revenue Sharing Trust Fund      \$      50,000

GRAND TOTAL      \$    4,182,089

DEPARTMENT OF AGRICULTURE

STATE FAIR

H.B. Sec. 11.075

PHYSICAL PLANT IMPROVEMENTS

To provide for physical plant improvements including: initiation of an electrical system study, addition of electrical feeders to the campground and the grandstand, and replacement of hazardous wiring in the administration building. Additional improvements include increased electrical capacity of the secondary system between the grandstand and carnival, installation of additional lighting in the swine barn showing and replacement of overhead track wiring with underground wiring. The state fair also requires: new roofs on 11 buildings, tuckpointing, waterproofing and caulking of 5 other buildings and the installation of a water line to the bleachers and restroom showers.

Revenue Sharing Trust Fund      \$      248,371

H.B. Sec. 12.060

NEW STRUCTURES - LAND ACQUISITIONS

To provide for: A new grandstand ticket office replacing the temporary structure, an interior fence, a feasibility study for a multipurpose coliseum, and an additional electrical system for the beef cattle area.

Revenue Sharing Trust Fund      \$ 97,608

GRAND TOTAL      \$      345,979

## DEPARTMENT OF CONSERVATION

H.B. Sec. 12.065

To provide for stream access, acquisition and development, lakeside acquisition and development, land acquisition for upland game and state forests, land purchases for wildlife areas and additions to existing areas, improvements and repairs to buildings, roads, hatcheries and other departmental structures.

The Governor's recommendation will provide the additional resources necessary to implement the Design for Conservation.

Conservation Commission Fund \$ 24,000,000

## DEPARTMENT OF NATURAL RESOURCES

### DIVISION OF PARKS AND RECREATION

H.B. Sec. 11.080

Revenue Bond Retirement

State Park Earnings Fund \$ 250,000

#### PHYSICAL PLANT IMPROVEMENTS

##### Landscaping and Reforestations

Landscaping of campgrounds, picnic, and other high use areas.

Revenue Sharing Trust Fund \$ 50,000

H.B. Sec. 12.070

#### ADDITIONS, RENOVATIONS, AND REHABILITATIONS - EXISTING STRUCTURES

##### Existing State Park System - Rehabilitation and Improvements

Repair and maintenance at various state parks.

Revenue Sharing Trust Fund \$ 500,000

##### Road and Parking Repair

Repair and maintenance of 200 miles of roads throughout the park system.

Revenue Sharing Trust Fund \$ 250,000

##### Existing Park Projects

Historic restoration, water and sewer improvements, campground development, service buildings, residences, concession buildings, interpretative centers, and other support facilities

|                                        |              |
|----------------------------------------|--------------|
| Revenue Sharing Trust Fund             | \$ 912,000   |
| Revenue Bond Fund                      | \$ 550,000   |
| State Park Earnings Fund               | \$ 504,500   |
| Federal Land & Water Conservation Fund | \$ 1,530,500 |
| TOTAL                                  | \$ 3,497,000 |

##### Group Camp Renovation

Includes repairs to sewers, plumbing, and electrical systems, lodge buildings, new cabins, beds, mattresses and lockers, recreation hall and camp office repair, swimming pool replacement, and boat house repair

|                                        |            |
|----------------------------------------|------------|
| Revenue Sharing Trust Fund             | \$ 400,000 |
| State Park Earnings Fund               | \$ 200,000 |
| Federal Land & Water Conservation Fund | \$ 200,000 |
| TOTAL                                  | \$ 800,000 |

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF PARKS AND RECREATION (Continued)

Acquisition of land in holdings (privately owned in state parks) from willing sellers.

|                                        |            |
|----------------------------------------|------------|
| State Park Earnings Fund               | \$ 200,000 |
| Federal Land & Water Conservation Fund | \$ 200,000 |
| TOTAL                                  | \$ 400,000 |

Initiate Renovation of Missouri State Capitol Museum

Includes lighting, removal and storage of current displays, fabrication and installation of new exhibition in museum area, development of mini-theatre, new security and information desk, acquisition of additional artifacts, and architect and engineering fees.

|                            |            |
|----------------------------|------------|
| Revenue Sharing Trust Fund | \$ 100,000 |
|----------------------------|------------|

NEW STRUCTURES - LAND ACQUISITION

Acquisition and development of new state park areas.

|                                          |              |
|------------------------------------------|--------------|
| State Park Earnings Fund                 | \$ 1,000,000 |
| Federal Land and Water Conservation Fund | \$ 1,000,000 |
| TOTAL                                    | \$ 2,000,000 |

Long Branch Reservoir

To increase flood control and water supply recreation benefits - including development of access roads, boat launching ramps, and other improvements

|                            |            |
|----------------------------|------------|
| Revenue Sharing Trust Fund | \$ 350,000 |
|----------------------------|------------|

|             |              |
|-------------|--------------|
| GRAND TOTAL | \$ 8,197,000 |
|-------------|--------------|

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF GEOLOGY AND LAND SURVEY

H.B. Sec. 11.085

PHYSICAL PLANT IMPROVEMENTS

Maintenance and repair of utility systems, equipment, and furnishings, including replacement of central air conditioner, and improvement of safety program.

|                            |           |
|----------------------------|-----------|
| Revenue Sharing Trust Fund | \$ 66,800 |
|----------------------------|-----------|

## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

H.B. Sec. 11.090

### PHYSICAL PLANT IMPROVEMENTS

Physical plant improvements recommended for the Division of Employment Security's state-wide facilities include roof repairs, plumbing repairs, electrical repairs, repairs to the heating ventilation and air conditioning systems, tuckpointing, and painting.

Unemployment Compensation -  
Administration Fund (Federal) \$ 120,000

H.B. Sec. 12.075

### NEW STRUCTURES - LAND ACQUISITION

Construction of a Labor and Industrial Relations Office Building to house the Labor and Industrial Relations Commission, the Director's Staff, the Division of Workmen's Compensation, the Division of Labor Standards, the Board of Mediation, and the Governor's Committee on the Employment of the Handicapped. The proposed site for construction of this building, which will provide 26,075 square feet, will be on East Dunklin Street, directly across from Employment Security. All operations of the department will be in close proximity to each other. Land acquisition for the building is not required because the site is currently owned by the Division of Employment Security.

Workmen's Compensation Fund \$ 1,232,000

GRAND TOTAL \$ 1,352,000

## DEPARTMENT OF HIGHWAYS

H.B. Sec. 11.095

### PHYSICAL PLANT IMPROVEMENTS

Replacements, maintenance repair, safety, land improvement and furnishings and equipment

Highway Fund \$ 140,600

DEPARTMENT OF PUBLIC SAFETY  
HIGHWAY PATROL

H.B. Sec. 11.100

PHYSICAL PLANT IMPROVEMENTS

1. General Physical Plant Repairs and Improvements, Troop I Headquarters - Rolla

To repair and seal parking lot drive, repair and remodel outdoor firearms range and replace the roof with a new insulated roof.

Highway Fund \$ 40,118

2. General Physical Plant Repairs and Improvements, Troop B Headquarters - Macon

To repair building where unusual settling has caused structural problems. Among needs are a new roof, a new floor, new tile where vertical beams have caused tile to separate and a new door and necessary masonry work where settlement has forced the door out of shape.

Highway Fund \$ 38,864

3. Physical Plant Repairs and Improvements, Enforcement Training Academy - Jefferson City

To carpet the dormitory and classrooms which are deteriorated to the point of being unsightly and a safety hazard.

Highway Fund \$ 33,600

H.B. Sec. 12.080

ADDITIONS, RENOVATIONS AND REHABILITATION

1. Addition and Remodeling, General Headquarters - Jefferson City

To remodel the ground floor and the third floor of the general headquarters building after the agency presently occupying the space moves to new quarters. The vacated area will then house the remainder of the Department of Public Safety. The area needs remodeling, the rear parking lot enclosed and remodeled into offices, the driveway and parking lots extended, and furnishings for the remodeled areas.

|                            |            |
|----------------------------|------------|
| Highway Fund               | \$ 248,891 |
| Revenue Sharing Trust Fund | \$ 463,109 |
| TOTAL                      | \$ 712,000 |

2. Major Fixed Equipment, New Troop H Headquarters - St. Joseph

To purchase major equipment and finish exterior work for the new Troop H building which was deleted from the original construction contract.

Highway Fund \$ 168,000

3. Laboratory Furnishings, Equipment, and Uninterrupted Power Systems, General Headquarters Annex - Jefferson City

To furnish laboratory and records section equipment in the new annex building, to provide uninterrupted power systems for the highway patrol computer equipment and to provide for the transporting of existing equipment to the new annex.

Highway Fund \$ 257,134

DEPARTMENT OF PUBLIC SAFETY  
HIGHWAY PATROL (Continued)

NEW STRUCTURES - LAND ACQUISITIONS

1. Garage and Radio Shop - Jefferson City  
To design and construct an automobile maintenance garage and fully equipped radio shop.

Highway Fund \$ 1,013,600

2. Satellite Building - St. Francois County Area  
To design and construct a satellite facility to cover Ste. Genevieve, Washington and St. Francois Counties to offer better public services and auto maintenance and radio facilities to highway patrolmen. The area involves the southern part of Troop C with headquarters in Kirkwood.

Highway Fund \$ 250,000

GRAND TOTAL \$ 2,513,316

DEPARTMENT OF PUBLIC SAFETY  
ADJUTANT GENERAL

H.B. Sec. 11.105

PHYSICAL PLANT IMPROVEMENTS

1. Emergency Maintenance and Repairs for Statewide Operation

To offset any costs incurred by emergency and unforeseen conditions throughout all Missouri Army National Guard facilities.

Revenue Sharing Trust Fund \$ 50,000

2. Improvements at Anderson, Aurora, Columbia, Festus, Sikeston and Springfield

To fund various physical plant interior and exterior repairs.

Revenue Sharing Trust Fund \$ 100,000

3. Improvements at Doniphan, Lamar, Sedalia, St. Joseph (ANG) and Jefferson Barracks (General Area)

To fund various physical plant interior and exterior repairs.

Revenue Sharing Trust Fund \$ 100,000

4. Improvements at Maryville, Monett, Poplar Bluff, St. Louis Lambert (ANG) and Jefferson Barracks (ANG, BLO6 #25/25A and BLO6 #36)

To fund various physical plant interior and exterior repairs.

Revenue Sharing Trust Fund \$ 100,000

5. Improvements at Bernie, Jefferson City, Kansas City (Ozark) and Kennett

To fund various physical plant interior and exterior repairs.

Revenue Sharing Trust Fund \$ 100,000

6. Improvements at Nevada and Fulton  
To fund various physical plant interior and exterior repairs.

Revenue Sharing Trust Fund \$ 50,000

GRAND TOTAL \$ 500,000

**DEPARTMENT OF MENTAL HEALTH**  
**FARMINGTON STATE HOSPITAL**

H.B. Sec. 11.110

**PHYSICAL PLANT IMPROVEMENTS**

Farmington State Hospital

Recondition 3 steam power generators, increase utilization of auxiliary power unit, install new roof refrigeration building and install new walkway from Blair to Hoxtor building and provide funds for boundary survey.

Revenue Sharing Trust Fund      \$      99,120

Replace dishwashing unit in kitchen, install new oil storage tank, replace sidewalk, and surface parking areas.

Revenue Sharing Trust Fund      \$      98,336

Tuckpoint, replace coping, gutter and soffit, in dietary building, repair parapet and walls in education building and replace guttering on building number 17.

Revenue Sharing Trust Fund      \$      97,104

Improve elevated water tank, determine future electrical requirements, and replace doors on building number 4 and 50.

Revenue Sharing Trust Fund      \$      94,640

Install lighting, demolish Gardner cottage and sewage plant, and construct parking area.

Revenue Sharing Trust Fund      \$      40,320

Replace 6 inch water main, surface parking area of Hall building number 48, resurface parking area of receiving building number 3.

Revenue Sharing Trust Fund      \$      28,000  
TOTAL      \$      457,520



DEPARTMENT OF MENTAL HEALTH

FULTON STATE HOSPITAL

DEPARTMENT OF MENTAL HEALTH

H.B. Sec. 11.115

PHYSICAL PLANT IMPROVEMENTS

Fulton State Hospital

Fire and Safety - Improve fire mains.

Revenue Sharing Trust Fund \$ 87,360

Fire and Safety - Improve fire doors and emergency lighting.

Revenue Sharing Trust Fund \$ 72,800

Utility Systems - Improve water mains/land improvements

Revenue Sharing Trust Fund \$ 72,700

Utility Systems - To improve condensate lines.

Revenue Sharing Trust Fund \$ 67,200

Maintenance and Repair - For improvements to the roofs of buildings.

Revenue Sharing Trust Fund \$ 97,440  
TOTAL \$ 397,500

H.B. Sec. 12.090

ADDITIONS, RENOVATIONS AND REHABILITATION

New Coal Boiler

Includes funds for one 50,000 pound coal fired traveling grate stoker boiler, including mechanical fly ash collector, controls, building addition, coal and ash handling equipment and related piping and insulation.

Revenue Sharing Trust Fund \$ 3,287,000

GRAND TOTAL \$ 3,684,500

DEPARTMENT OF MENTAL HEALTH

ST. JOSEPH STATE HOSPITAL

H.B. Sec. 11.120

PHYSICAL PLANT IMPROVEMENTS

St. Joseph State Hospital

Replacements/Maintenance - Includes funds for general maintenance and repair work at the hospital.

Revenue Sharing Trust Fund \$ 99,494

Utility Systems/Replacements - Includes funds for various replacements and repair work to the utility systems.

Revenue Sharing Trust Fund \$ 90,285

Maintenance/Repair - Includes funds for general maintenance and various repairs.

Revenue Sharing Trust Fund \$ 99,680

Maintenance/Repair - Includes improvements of various nature to the hospital.

Revenue Sharing Trust Fund \$ 98,560

Maintenance/Repair - Includes funds for general maintenance and repair work.

Revenue Sharing Trust Fund \$ 97,440  
TOTAL \$ 485,459

DEPARTMENT OF MENTAL HEALTH

MALCOLM BLISS

H.B. Sec. 11.125

PHYSICAL PLANT IMPROVEMENTS

Malcolm Bliss Mental Health Center

Includes funds for the safety programs and utility systems improvements.

Funds are included for replacements and land improvements.

Revenue Sharing Trust Fund \$ 43,163

Revenue Sharing Trust Fund \$ 24,685  
TOTAL \$ 67,848

DEPARTMENT OF MENTAL HEALTH

ST. LOUIS STATE HOSPITAL

H.B. Sec. 11.130

PHYSICAL PLANT IMPROVEMENTS

St. Louis State Hospital

Funds included for installation of electrical controls, main power plant.

Funds to inspect and repair 210 foot smoke stack, at power plant.

Funds included to add and/or update equipment at power plant.

Includes funds to repair, replace, install and maintain utility system.

Revenue Sharing Trust Fund \$ 60,000

Revenue Sharing Trust Fund \$ 50,000

Revenue Sharing Trust Fund \$ 65,000

Revenue Sharing Trust Fund \$ 92,500  
TOTAL \$ 267,500

H.B. Sec. 12.095

ADDITIONS, RENOVATIONS AND REHABILITATION

Computer Center Air Conditioning

Includes funds to install an additional chilling unit and associated air handling equipment for computer equipment on the 6th floor of the Kohler building.

Revenue Sharing Trust Fund \$ 125,000

GRAND TOTAL \$ 392,500

DEPARTMENT OF MENTAL HEALTH  
MID-MISSOURI MENTAL HEALTH CENTER

H.B. Sec. 11.135

PHYSICAL PLANT IMPROVEMENTS

Mid-Missouri Mental Health Center

Includes funds for the various safety programs.

|                            |    |        |
|----------------------------|----|--------|
| Revenue Sharing Trust Fund | \$ | 56,560 |
|----------------------------|----|--------|

DEPARTMENT OF MENTAL HEALTH  
WESTERN MISSOURI MENTAL HEALTH CENTER

H.B. Sec. 11.140

PHYSICAL PLANT IMPROVEMENTS

Western Missouri Mental Health Center

Includes funds for various safety programs in the Center and South buildings.

|                            |    |        |
|----------------------------|----|--------|
| Revenue Sharing Trust Fund | \$ | 49,392 |
|----------------------------|----|--------|

Funds are included for efficiency and cost saving projects.

|                            |    |        |
|----------------------------|----|--------|
| Revenue Sharing Trust Fund | \$ | 25,760 |
|----------------------------|----|--------|

Included are funds for roof repair.

|                            |    |         |
|----------------------------|----|---------|
| Revenue Sharing Trust Fund | \$ | 78,400  |
| TOTAL                      | \$ | 153,552 |

DEPARTMENT OF MENTAL HEALTH  
HIGGINSVILLE STATE SCHOOL AND HOSPITAL

H.B. Sec. 11.145

PHYSICAL PLANT IMPROVEMENTS

Higginville State School-Hospital

Includes funds for various safety programs.

|                            |    |        |
|----------------------------|----|--------|
| Revenue Sharing Trust Fund | \$ | 98,560 |
|----------------------------|----|--------|

Funds are included for general maintenance/repair to the school.

|                            |    |         |
|----------------------------|----|---------|
| Revenue Sharing Trust Fund | \$ | 44,806  |
| TOTAL                      | \$ | 143,366 |

DEPARTMENT OF MENTAL HEALTH  
MARSHALL STATE SCHOOL AND HOSPITAL

H.B. Sec. 11.150

PHYSICAL PLANT IMPROVEMENTS

Marshall State School-Hospital

Funds are included for various fire safety/physical plant improvements.

Included are funds for various physical plant improvements.

Includes funds for improvement of heating steam system.

Funds included for improvement of laundry equipment at school.

Includes funds for tuckpointing of various buildings.

|                            |    |         |
|----------------------------|----|---------|
| Revenue Sharing Trust Fund | \$ | 99,984  |
| Revenue Sharing Trust Fund | \$ | 98,829  |
| Revenue Sharing Trust Fund | \$ | 99,989  |
| Revenue Sharing Trust Fund | \$ | 99,904  |
| Revenue Sharing Trust Fund | \$ | 98,460  |
| TOTAL                      | \$ | 497,166 |

DEPARTMENT OF MENTAL HEALTH  
NEVADA SCHOOL AND HOSPITAL

H.B. Sec. 11.155

PHYSICAL PLANT IMPROVEMENTS

Nevada State School-Hospital

Includes funds for roof repairs to Section V and vocational education building.

Includes funds for roofing and tuckpointing of Section III and administration building.

Funds are included for restroom facilities in Section I and Section II.

|                            |    |         |
|----------------------------|----|---------|
| Revenue Sharing Trust Fund | \$ | 98,560  |
| Revenue Sharing Trust Fund | \$ | 98,560  |
| Revenue Sharing Trust Fund | \$ | 39,200  |
| TOTAL                      | \$ | 236,320 |

H.B. Sec. 12.100

ADDITIONS, RENOVATIONS AND REHABILITATION

Electrical Renovation

Includes funds for rewiring, replacing main panels and transformers of the electrical system. Rewiring and other utility work will be made in the occupational therapy building, street light poles will be replaced and other necessary utility repairs will be made.

|                            |    |         |
|----------------------------|----|---------|
| Revenue Sharing Trust Fund | \$ | 395,041 |
| GRAND TOTAL                | \$ | 631,361 |

DEPARTMENT OF MENTAL HEALTH

ALBANY REGIONAL CENTER

H.B. Sec. 11.160

PHYSICAL PLANT IMPROVEMENTS

Albany Regional Center

Includes funds for the replacement of hallway ceiling.

Funds are included for improvements in the visitor parking area.

Includes funds for a bus turnaround at the center.

Includes funds for two security lights.

Includes funds to place soffit on main building.

Revenue Sharing Trust Fund \$ 1,568

Revenue Sharing Trust Fund \$ 3,920

Revenue Sharing Trust Fund \$ 16,800

Revenue Sharing Trust Fund \$ 2,240

Revenue Sharing Trust Fund \$ 2,800  
TOTAL \$ 27,328

DEPARTMENT OF MENTAL HEALTH

ROLLA REGIONAL CENTER

H.B. Sec. 11.165

PHYSICAL PLANT IMPROVEMENTS

Rolla Regional Center

Includes funds for the construction of a breezeway.

Includes funds to drop ceiling, and for lighting and insulation of dormitory area.

Funds are included for the insulation of all areas above drop ceiling.

Revenue Sharing Trust Fund \$ 4,928

Revenue Sharing Trust Fund \$ 15,568

Revenue Sharing Trust Fund \$ 4,480  
TOTAL \$ 24,976

DEPARTMENT OF MENTAL HEALTH

JOPLIN REGIONAL CENTER

H.B. Sec. 11.170

PHYSICAL PLANT IMPROVEMENTS

Joplin Regional Center

Parking and Resurfacing

Includes funds for asphalt resurfacing and improving the parking lot.

Revenue Sharing Trust Fund \$ 23,520

DEPARTMENT OF MENTAL HEALTH  
SIKESTON REGIONAL CENTER

H.B. Sec. 11.175

PHYSICAL PLANT IMPROVEMENTS

Sikeston Regional Center  
Includes funds for various safety programs and maintenance/repair.

Revenue Sharing Trust Fund \$ 9,520

DEPARTMENT OF MENTAL HEALTH  
SPRINGFIELD REGIONAL CENTER

H.B. Sec. 11.180

PHYSICAL PLANT IMPROVEMENTS

Springfield Regional Center  
Includes funds for the renovation of bathrooms, hallways, boys' and girls' dormitories.

Revenue Sharing Trust Fund \$ 28,000

Includes funds to replace two heating and cooling units in multi-purpose room and replacement of dishwasher.

Revenue Sharing Trust Fund \$ 6,821

Includes funds to add 775 square feet of general dry storage space.

Revenue Sharing Trust Fund \$ 41,020  
TOTAL \$ 75,841

DEPARTMENT OF MENTAL HEALTH  
ST. LOUIS STATE SCHOOL AND HOSPITAL

H.B. Sec. 11.185

PHYSICAL PLANT IMPROVEMENTS

St. Louis State School and Hospital  
Includes funds to reseal streets, make a boundary survey and tuckpoint five buildings.

Revenue Sharing Trust Fund \$ 87,584

H.B. Sec. 12.105

ADDITIONS, RENOVATIONS AND REHABILITATION

Repair Boilers in Power Plant  
Includes funds for refractor fire box, replace tube, calibrate controls and replace two induced draft blower units.

Revenue Sharing Trust Fund \$ 168,000

GRAND TOTAL \$ 255,584

DEPARTMENT OF MENTAL HEALTH  
HANNIBAL REGIONAL CENTER

H.B. Sec. 11.190

PHYSICAL PLANT IMPROVEMENTS

Hannibal Regional Center

Includes funds for tile replacement,  
parking lot and breezeway extension.

Revenue Sharing Trust Fund      \$      9,363

Storage Addition and Carport

Includes funds for constructing additional  
storage capacity and a carport.

Revenue Sharing Trust Fund      \$      49,100  
TOTAL      \$      58,463

DEPARTMENT OF MENTAL HEALTH  
KIRKSVILLE REGIONAL CENTER

H.B. Sec. 11.195

PHYSICAL PLANT IMPROVEMENTS

Kirksville Regional Center

Includes funds for maintenance and  
repairs at the center.

Revenue Sharing Trust Fund  
TOTAL      \$      35,128

DEPARTMENT OF MENTAL HEALTH  
POPLAR BLUFF REGIONAL CENTER

H.B. Sec. 11.200

PHYSICAL PLANT IMPROVEMENTS

Poplar Bluff Regional Center

Includes funds for maintenance/repair and  
land improvement.

Revenue Sharing Trust Fund      \$      2,244

Storage Building Addition

Includes funds for a storage building  
addition.

Revenue Sharing Trust Fund      \$      80,640  
TOTAL      \$      82,884

DEPARTMENT OF MENTAL HEALTH  
KANSAS CITY REGIONAL CENTER

H.B. Sec. 11.205

PHYSICAL PLANT IMPROVEMENT

Kansas City Regional Center

Includes funds for steam line-water line improvements.

Revenue Sharing Trust Fund      \$      9,968

DEPARTMENT OF MENTAL HEALTH  
ALL FACILITIES

H.B. Sec. 11.210

PHYSICAL PLANT IMPROVEMENTS

All Mental Health Facilities

Emergency Maintenance and Repair - Department Wide

This recommendation will provide for emergency maintenance and repairs at any of the facilities or institutions operated by the Department of Mental Health. It is necessary to cover repair for which there is no other specific appropriation.

Revenue Sharing Trust Fund      \$      200,000



DEPARTMENT OF SOCIAL SERVICES

DIVISION OF CORRECTIONS

H.B. Sec. 11.215

PHYSICAL PLANT IMPROVEMENTS

General Emergency Repairs - Division Wide  
The recommendation provides funds to take care of emergency repair work at all of the division's facilities.

Revenue Sharing Trust Fund \$ 75,000

Smoke Stack Repair - Moberly  
Includes funds to lower the existing boiler house smokestack to 50 feet and to seal the inside walls of the stack.

Revenue Sharing Trust Fund \$ 33,600

H.B. Sec. 12.110

ADDITIONS, RENOVATIONS AND REHABILITATION

Renovation of Domestic Hot Water Tanks - Moberly  
Includes funds to replace or repair the 22 hot water heaters located throughout the institution.

Revenue Sharing Trust Fund \$ 112,000

Air Conditioning - Missouri State Penitentiary  
Includes funds to complete the air conditioning of the administration building.

Revenue Sharing Trust Fund \$ 116,480

Communications System - Missouri State Penitentiary  
Includes funds for telephone system, intercom system and closed circuit television system.

Revenue Sharing Trust Fund \$ 107,520

Warehouse Rehabilitation - Missouri State Penitentiary  
Funds to rehabilitate the outside warehouse will provide for new metal roof, metal sides, and rehabilitation of the lighting and heating system.

Revenue Sharing Trust Fund \$ 50,400

Repairs to Buildings - Division Wide  
Includes funds to reroof or repair roofs of existing buildings at Algoa, Church Farm, Missouri State Penitentiary, Moberly and Renz Farm and to replace the siding on 18 staff houses at Fordland.

Revenue Sharing Trust Fund \$ 168,000

NEW STRUCTURES - LAND ACQUISITION

New Housing Units, Food Service, Visiting, Detention Unit and Control Center - Fordland  
Includes funds to construct new housing units, food service building, visiting building, control center with detention unit, and to provide all necessary utility extensions and connections.

Revenue Sharing Trust Fund \$ 764,960  
TOTAL \$ 1,427,960

DEPARTMENT OF SOCIAL SERVICES  
STATE CHEST HOSPITAL

H.B. Sec. 11.220

PHYSICAL PLANT IMPROVEMENTS

Maintenance and Repair

Includes funds for replacement of 3 cold storage units, revision of air conditioning system for intensive care unit, replacement of steam coils and air handlers and compressors, and technical services.

Revenue Sharing Trust Fund \$ 78,960

Energy and Sewer Study

Provides funds to study the feasibility, necessity and economics of coal conversion as well as a study of the sewer system.

Revenue Sharing Trust Fund 28,000

Safety Programs

Includes lighting of hospital grounds and parking lots and provision of security for all exterior doors.

Revenue Sharing Trust Fund \$ 62,000  
TOTAL \$ 168,960

H.B. Sec. 12.115

ADDITIONS, RENOVATIONS, AND REHABILITATIONS

Utility Revisions - Phase II

Includes laboratory sprinkler system distribution mains to cottages. Improvements in utility distribution system, demolition of grand reservoir and chlorine facilities, corrosion protection of metal pipes, hot water heat exchanger controls and distribution lines.

Revenue Sharing Trust Fund \$ 88,894

Hospital Accreditation Requirements

Includes funds for emergency generator for laboratory and heating system, enclosure of open stairway exits, rework of fire alarm system, fire dampers, panic hardware on exterior doors and pharmacy renovations.

Revenue Sharing Trust Fund \$ 236,992  
TOTAL \$ 325,886

GRAND TOTAL \$ 498,846

DEPARTMENT OF SOCIAL SERVICES

YOUTH SERVICES

H.B. Sec. 11.225

PHYSICAL PLANT IMPROVEMENTS

Hogan Street Regional Youth Center -  
Maintenance and Repair

Includes funds for general maintenance  
and repair work at the center.

Revenue Sharing Trust Fund      \$      18,816

Training School for Girls - Utility  
Systems, Maintenance/Repair

Includes improvements to the water,  
electrical and heating systems in  
various buildings as well as mainten-  
ance and repair work including new  
lighting, floors, security rooms  
repair, plumbing and other necessary  
repairs.

Revenue Sharing Trust Fund      \$      100,800

Training School for Boys - Utility  
Systems, Maintenance/Repair

Includes replacement of circuit breakers  
and heat repairs.

Revenue Sharing Trust Fund      \$      66,080

W. E. Sears Youth Center - Maintenance/  
Repair

Includes funds for renovation of  
administration building and renovation  
of Oak cottage to serve as an education  
building.

Revenue Sharing Trust Fund      \$      32,928

Training School for Boys - Maintenance/  
Repair

Includes complete plumbing in reception  
cottage.

Revenue Sharing Trust Fund      \$      25,480  
TOTAL      \$      244,104

DEPARTMENT OF SOCIAL SERVICES

ELLIS FISCHER STATE CANCER HOSPITAL

H.B. Sec. 12.120

ADDITIONS, RENOVATIONS AND REHABILITATION -  
EXISTING STRUCTURES

Window Replacement

Recommendation provides for replacement of all  
windows in the original structure. The windows  
were installed in 1940. They are warped and  
as a result there is considerable heat loss in  
winter and heat gain in the summer.

Revenue Sharing Trust Fund      \$      300,000

Heating and Air Conditioning

Includes replacement of window air conditioners  
and old radiators in 25 rooms of the original  
building with through the wall air conditioners  
and radiators.

Revenue Sharing Trust Fund      \$      105,000  
TOTAL      \$      405,000

DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF VETERANS AFFAIRS

H.B. Sec. 11.230

PHYSICAL PLANT IMPROVEMENT

Utility System

Includes funds for a 50,000 gallon per day capacity water softener in the new dietary building.

Revenue Sharing Trust Fund      \$      2,500

Medical Program

Includes funds to install tracks and cubical privacy curtains in 50 rooms of men's dormitory.

Revenue Sharing Trust Fund      \$      8,800  
TOTAL      \$      11,300



H.B. 14  
SECTION

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# EMERGENCY AND SUPPLEMENTAL

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF CAREER AND ADULT EDUCATION COMPREHENSIVE EMPLOYMENT AND TRAINING ACT

| H.B. Sec.                         | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-----------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| 14.005                            |                                          |                           |                    |                        |
| Distribution to Training Agencies |                                          |                           |                    |                        |
| Federal Funds                     | \$ 3,800,000E                            | \$ 3,800,000              | \$ 5,000,000       | \$ 5,000,000           |

The Governor's recommendation will permit the Division of Career and Adult Education to contract for training and other services for 2,560 youth using funds from the state's CETA prime sponsors. The funds are available under the Youth Employment and Demonstration Act of 1977 (PL 95-93) recently passed by Congress, which became an additional title of the Comprehensive Employment and Training Act.

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF CAREER AND ADULT EDUCATION

| H.B. Sec.                     | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| 14.010                        |                                          |                           |                    |                        |
| Personal Service              | \$ 9,507,555E                            | \$ 1,144,400              | \$ 23,000          | \$ 23,080E             |
| Equipment Purchase and Repair | 118,249E                                 | 7,836                     | 3,355              | 3,355E                 |
| Operation                     | 3,953,198E                               | 410,211                   | 6,983              | 6,983E                 |
| Federal Funds                 |                                          |                           |                    |                        |
| Total                         | \$ 13,579,002E                           | \$ 1,562,447              | \$ 33,338          | \$ 33,338E             |

The Governor's recommendation will permit the Division of Career and Adult Education to employ two additional supervisors and two additional secretaries to manage the additional workload related to job training programs. The recommendation will also provide the necessary equipment for the staff. Congress recently passed the Youth Employment and Demonstration Act of 1977 (PL 95-93) which provides additional funds for job training programs as an additional title of the Comprehensive Employment and Training Act.

## DEPARTMENT OF REVENUE ASSESSING AND COLLECTING REVENUE

| H.B. Sec.                        | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|----------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| 14.015                           |                                          |                           |                    |                        |
| Assessing and Collecting Revenue |                                          |                           |                    |                        |
| General Revenue Fund             | \$ 2,500,000                             | \$ 2,500,000              | \$ 1,660,154E      | \$ 1,660,154E          |

Senate Bill 277 of the First Regular Session, 79th General Assembly extends state funding for one-half of the assessing and collecting costs incurred to second, third and fourth class counties. This recommendation funds the program from its effective date of January 1, 1978 to the end of that fiscal year.

## DEPARTMENT OF REVENUE

## REFUND OF ANY TAX

| H.B. Sec. <u>14.020</u>                                                  | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Refund of Any Tax Credited to<br>General Revenue<br>General Revenue Fund | \$ 81,880,000                            | \$ 81,880,000             | \$ 8,120,000E      | \$ 8,120,000E          |

The Governor's recommendation will enable the Department of Revenue to provide individual and corporate tax refunds as provided by the statutes.

## DEPARTMENT OF REVENUE

## DIVISION OF TAXATION

| H.B. Sec. <u>14.025</u>     | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-----------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Personal Service            |                                          |                           |                    |                        |
| General Revenue Fund        | \$ 5,103,595                             | \$ 5,056,406              | \$ 111,828         | \$ 111,828             |
| Highway Funds               | <u>522,268</u>                           | <u>475,456</u>            | <u>34,368</u>      | <u>14,103</u>          |
| Total                       | 5,625,863                                | 5,531,862                 | 146,196            | 125,931                |
| Equipment Purchase & Repair |                                          |                           |                    |                        |
| General Revenue Fund        | 52,318                                   | 41,668                    | 8,095              | 8,095                  |
| Highway Funds               | <u>7,667</u>                             | <u>5,417</u>              | <u>3,030</u>       | <u>-0-</u>             |
| Total                       | 59,985                                   | 47,085                    | 11,125             | 8,095                  |
| Operation                   |                                          |                           |                    |                        |
| General Revenue Fund        | 905,940                                  | 895,790                   | 65,000             | 65,000                 |
| Highway Funds               | <u>117,144</u>                           | <u>73,344</u>             | <u>9,865</u>       | <u>3,946</u>           |
| Total                       | 1,023,084                                | 969,134                   | 74,865             | 68,946                 |
| GRAND TOTAL                 | \$ 6,708,932                             | \$ 6,548,081              | \$ 232,186         | \$ 202,972             |
| General Revenue Fund        | 6,061,853                                | 5,993,864                 | 184,923            | 184,923                |
| Highway Funds               | 647,079                                  | 554,217                   | 47,263             | 18,049                 |

The Governor's recommendation provides \$50,000 to print and mail the withholding tax guide mandated by changes made in the federal tax structure. The recommendation also provides \$18,049 to audit motor fuel distributors who make sales to marine consumers and \$134,923 for the administrative costs of the 1/8¢ sales tax earmarked for Conservation.

## DEPARTMENT OF REVENUE

## HIGHWAY RECIPROCITY COMMISSION

| H.B. Sec. <u>14.030</u> | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Personal Service        |                                          |                           |                    |                        |
| General Revenue Fund    | \$ 251,659                               | \$ 219,799                | \$ 8,500           | \$ 8,500               |

The recommendation provides for increased personal service to fund overtime caused by a delay in installing a terminal connected to an out-of-state computer.

DEPARTMENT OF REVENUE  
STATE TAX COMMISSION

| H.B. Sec. <u>14.035</u>                  | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Personal Service<br>General Revenue Fund | \$ 405,105                               | \$ 264,369                | \$ 15,924          | \$ 15,924              |

The recommendation will provide funding for House Bill 77 of the First Regular Session, 79th General Assembly which raises the salaries of the State Tax Commissioners from \$18,000 to \$25,000.

OFFICE OF ADMINISTRATION  
COUNTY PRIVATE CAR TAX

| H.B. Sec. <u>14.040</u>                                                           | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Distribution of County Private<br>Car Tax Collections<br><br>General Revenue Fund | \$ 300,000E                              | \$ 300,000                | \$ 100,000         | \$ 100,000             |

The Governor recommends \$100,000 to allow for the distribution of funds to the counties and City of St. Louis from tax receipts that were collected from the county private car tax. These funds, as directed by Chapter 152 RSMo 1969 are 1 1/2% of the total amount received for rail car rental by freight line companies.

OFFICE OF ADMINISTRATION  
COUNTY STOCK INSURANCE TAX

| H.B. Sec. <u>14.045</u>                                                               | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Distribution of County Stock<br>Insurance Tax Collections<br><br>General Revenue Fund | \$ 420,000E                              | \$ 420,000                | \$ 175,784         | \$ 165,784             |

The Governor recommends \$165,784 to allow for the distribution of funds to county treasurers and school districts in counties in which stock insurance companies are located. Chapter 379 RSMo 1969 provides for a tax of 2% per annum be levied on direct premiums received during the previous year on business done within Missouri.

## OFFICE OF ADMINISTRATION

## PAYMENTS TO PROSECUTING ATTORNEYS

| H.B. Sec. | 14.050 | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-----------|--------|------------------------------------------|---------------------------|--------------------|------------------------|
|-----------|--------|------------------------------------------|---------------------------|--------------------|------------------------|

## Payments to Prosecuting Attorneys

|                      |    |         |    |         |    |         |    |         |
|----------------------|----|---------|----|---------|----|---------|----|---------|
| General Revenue Fund | \$ | 225,000 | \$ | 225,000 | \$ | 175,000 | \$ | 175,000 |
|----------------------|----|---------|----|---------|----|---------|----|---------|

The Governor recommends \$175,000 to reimburse a portion of the salaries of the prosecuting attorneys who are working in child support enforcement in their counties. These payments are made in line with the provisions of House Bill 601, 79th General Assembly, First Regular Session.

## OFFICE OF ADMINISTRATION

## PAYMENT OF CRIMINAL COSTS

| H.B. Sec. | 14.055 | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-----------|--------|------------------------------------------|---------------------------|--------------------|------------------------|
|-----------|--------|------------------------------------------|---------------------------|--------------------|------------------------|

## Payment of Criminal Costs

|                      |    |           |    |           |    |         |    |         |
|----------------------|----|-----------|----|-----------|----|---------|----|---------|
| General Revenue Fund | \$ | 3,298,000 | \$ | 3,298,000 | \$ | 727,044 | \$ | 727,044 |
|----------------------|----|-----------|----|-----------|----|---------|----|---------|

The Governor recommends \$727,044 to reimburse the criminal costs of the counties and the City of St. Louis at a rate determined in the Attorney Generals Opinion No. 177 dated August 10, 1977 relating to House Bill 1130, 78th General Assembly, Second Regular Session. This increase provides \$8 per day prisoner per diem and only \$5 per day was budgeted in FY 1978. The recommendation includes \$4,044 for the salary of a compliance auditor for three months of FY 1978 in order to implement the provisions of House Bill 427.

## GOVERNOR'S OFFICE

## SOUTHERN INTERSTATE NUCLEAR BOARD

| H.B. Sec. | 14.060 | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-----------|--------|------------------------------------------|---------------------------|--------------------|------------------------|
|-----------|--------|------------------------------------------|---------------------------|--------------------|------------------------|

Southern Interstate Nuclear  
Board

|                      |    |        |    |     |    |        |    |        |
|----------------------|----|--------|----|-----|----|--------|----|--------|
| General Revenue Fund | \$ | 12,500 | \$ | -0- | \$ | 12,500 | \$ | 12,500 |
|----------------------|----|--------|----|-----|----|--------|----|--------|

As a member of the Southern Interstate Nuclear Board, Missouri contributes \$12,500 to the Board's budget as provided by statute.

# SUPREME COURT

| H.B. Sec. <u>14.070</u> | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Personal Service        | \$ 856,271                               | \$ 861,131                | \$ 80,900          | \$ 80,900              |
| Operations              | <u>209,875</u>                           | <u>221,305</u>            | <u>66,294</u>      | <u>66,294</u>          |
| General Revenue Fund    |                                          |                           |                    |                        |
| Total                   | \$ 1,066,146                             | \$ 1,082,436              | \$ 147,194         | \$ 147,194             |

The Governor recommends \$7,284 to fund House Bill 90, which provides for the review of all criminal cases in which the death penalty is imposed, \$64,410 to fund House Bill 289, which expands the membership of the judicial conference from 150 to 434 and increases individual per diem from \$10 to \$25 per day, and \$75,500 to fund House Bill 521, which increases the salaries of Supreme Court judges and commissioners.

## COURT OF APPEALS

### ST. LOUIS DISTRICT

| H.B. Sec. <u>14.075</u>                        | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|------------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Payment of Judicial Salaries<br>and Operations |                                          |                           |                    |                        |
| Personal Service                               | \$ 788,049                               | \$ 786,409                | \$ 148,000         | \$ 148,000             |
| Operation                                      | <u>65,215</u>                            | <u>65,215</u>             | <u>28,000</u>      | <u>28,000</u>          |
| General Revenue Fund                           |                                          |                           |                    |                        |
| Total                                          | \$ 853,264                               | \$ 851,624                | \$ 176,000         | \$ 176,000             |

The Governor recommends \$86,200 for two new judges, along with their staff and expenses as provided by Senate Bill 373, \$81,000 to implement House Bill 521 authorizing salary increases for Court of Appeal judges, and \$8,800 to pay the telephone expenses which are being passed on to the state for the first time by the City of St. Louis.

## COURT OF APPEALS

### KANSAS CITY DISTRICT

| H.B. Sec. <u>14.080</u>      | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Payment of Judicial Salaries |                                          |                           |                    |                        |
| General Revenue Fund         | \$ 572,998                               | \$ 570,176                | \$ 47,250          | \$ 47,250              |

The Governor's recommendation provides \$47,250 to implement House Bill 521 relating to increased compensation of judges of the Court of Appeals.

COURT OF APPEALS  
SPRINGFIELD DISTRICT

| H.B. Sec. <u>14.085</u>      | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Payment of Judicial Services |                                          |                           |                    |                        |
| Personal Service             |                                          |                           |                    |                        |
| General Revenue Fund         | \$ 390,845                               | \$ 390,625                | \$ 33,750          | \$ 33,750              |

The Governor's recommendation provides \$33,750 to implement House Bill 521 relating to increased compensation of judges of the Court of Appeals.

MAGISTRATE COURTS

| H.B. Sec. <u>14.090</u>                                              | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|----------------------------------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Payment of Salaries and Expenses<br>for Magistrate Judges and Clerks |                                          |                           |                    |                        |
| General Revenue Fund                                                 | \$ 4,502,140                             | \$ 4,502,140              | \$ 851,500         | \$ 851,500             |

The Governor's recommendation provides \$569,100 to implement House Bill 521 relating to increased compensation of magistrate judges, and \$282,400 to implement Senate Bill 120 relating to increased compensation of magistrate clerks.

CIRCUIT JUDGES

| H.B. Sec. <u>14.095</u>                               | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-------------------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Payment of Salaries and Expenses<br>of Circuit Judges |                                          |                           |                    |                        |
| General Revenue Fund                                  | \$ 3,439,000                             | \$ 3,439,000              | \$ 843,600         | \$ 843,600             |
| Court Judicial Fund                                   | 250,000                                  | 250,000                   | -0-                | -0-                    |
| Total                                                 | \$ 3,689,000                             | \$ 3,689,000              | \$ 843,600         | \$ 843,600             |

The Governor's recommendation provides \$812,750 to fund House Bill 521 which increases circuit court judges salaries; and \$30,850 to fund Senate Bill 252 which adds one additional circuit court judge in the 16th Judicial Circuit.

## COURT REPORTERS

| H.B. Sec. | 14.100 | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-----------|--------|------------------------------------------|---------------------------|--------------------|------------------------|
|-----------|--------|------------------------------------------|---------------------------|--------------------|------------------------|

### Payment of Salaries and Expenses for Court Reporters

|                      |    |         |    |         |    |       |    |       |
|----------------------|----|---------|----|---------|----|-------|----|-------|
| General Revenue Fund | \$ | 922,288 | \$ | 922,288 | \$ | 5,925 | \$ | 5,925 |
|----------------------|----|---------|----|---------|----|-------|----|-------|

The Governor's recommendation provides \$5,925 for one additional court reporter in the 16th Judicial Circuit as a result of the additional judge authorized by Senate Bill 252.

## JUVENILE OFFICERS

| H.B. Sec. | 14.105 | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-----------|--------|------------------------------------------|---------------------------|--------------------|------------------------|
|-----------|--------|------------------------------------------|---------------------------|--------------------|------------------------|

### Payment of Salaries of Juvenile Officers

|                      |    |         |    |         |    |        |    |        |
|----------------------|----|---------|----|---------|----|--------|----|--------|
| General Revenue Fund | \$ | 250,200 | \$ | 250,200 | \$ | 63,025 | \$ | 63,025 |
|----------------------|----|---------|----|---------|----|--------|----|--------|

The Governor's recommendation provides \$63,025 for salary increases authorized by Senate Bill 121.

## PUBLIC DEFENDER

| H.B. Sec. | 14.110 | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-----------|--------|------------------------------------------|---------------------------|--------------------|------------------------|
|-----------|--------|------------------------------------------|---------------------------|--------------------|------------------------|

### Compensation of Court Appointed Counsel

|                                   |    |         |    |         |    |         |    |         |
|-----------------------------------|----|---------|----|---------|----|---------|----|---------|
| Operation<br>General Revenue Fund | \$ | 735,000 | \$ | 511,255 | \$ | 223,745 | \$ | 223,745 |
|-----------------------------------|----|---------|----|---------|----|---------|----|---------|

The Governor's recommendation provides \$223,745 in order to continue current court appointed counsel payments at the \$15 out-of-court and \$20 in-court level as recommended by the Supreme Court and retained by the Public Defender Commission.



DEPARTMENT OF NATURAL RESOURCES  
DIVISION OF GEOLOGY AND LAND SURVEY

| H.B. Sec. <u>14.115</u> | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Administration          | \$ 214,472                               | \$ 214,472                | \$ 3,213           | \$ 3,213               |
| Land Survey             | <u>162,524</u>                           | <u>162,524</u>            | <u>352</u>         | <u>352</u>             |
| Personal Service        |                                          |                           |                    |                        |
| General Revenue Fund    | \$ 376,996                               | \$ 376,996                | \$ 3,565           | \$ 3,565               |

The FY 1978 appropriation for personal service to the Administration and Land Survey programs is \$3,565 less than the June 1978 rate. This is a result of reclassification of the system analyst II position, and salary adjustments to facilitate recruitment and retention of professional employees.

DEPARTMENT OF NATURAL RESOURCES  
DIVISION OF GEOLOGY AND LAND SURVEY

| H.B. Sec. <u>14.120</u>                                         | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Cooperative Control Extension<br>and Corner Records Restoration |                                          |                           |                    |                        |
| Federal and Other Funds                                         | \$ 46,900                                | \$ 46,900                 | \$ 18,100          | \$ 18,100              |

The funds are used by the land survey program to contract with private surveyors for land surveys which enables the program to complete land surveys at a faster rate. The FY 1978 request for federal funds were \$31,900 from the National Park Service. The amount was increased by the National Park Service to \$50,000, providing an additional \$18,100 from federal funds.

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION AND LICENSING  
BOARD OF REGISTRATION FOR THE HEALING ARTS

| H.B. Sec. <u>14.125</u> | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Operation               |                                          |                           |                    |                        |
| General Revenue Fund    |                                          |                           | \$ 120,745         | \$ 4,225               |

House Bill 255 established the State Committee of Psychologists as an adjunct to the State Board of Registration for the Healing Arts. The new committee is responsible for licensing and regulating psychologists engaged in private practice in Missouri.

The Governor recommends operations monies of \$4,225 for the start-up of the new committee.

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION AND LICENSING  
NEIGHBORHOOD ASSISTANCE PROGRAM

| H.B. Sec. | 14.130 | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-----------|--------|------------------------------------------|---------------------------|--------------------|------------------------|
|           |        | Personal Service                         |                           | \$ 19,392          | \$ 4,458               |
|           |        | Equipment Purchase and Repair            |                           | 2,283              | -0-                    |
|           |        | Operation                                |                           | <u>5,233</u>       | <u>2,915</u>           |
|           |        | General Revenue Fund                     |                           |                    |                        |
|           |        | TOTAL                                    |                           | \$ 26,908          | \$ 7,373               |

Senate Bill 375 became law in July, 1977. The new legislation provides state income tax credits to private businesses which undertake community services in impoverished areas of the state. The Division of Community Development is charged with promulgating regulations, encouraging business participation and certifying the eligibility and amount of tax credit granted in each instance.

The Governor recommends personal service for one secretary (\$4,458) and operation (\$2,915) to begin the administration of the Neighborhood Assistance Program during the second half of FY 1978.

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION AND LICENSING  
COMMISSION ON HUMAN RIGHTS

| H.B. Sec. | 14.135 | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-----------|--------|------------------------------------------|---------------------------|--------------------|------------------------|
|           |        | Personal Service                         | \$                        | \$ 28,355          | \$ 28,355              |
|           |        | Equipment Purchase and Repair            |                           | 6,500              | 6,500                  |
|           |        | Operation                                |                           | <u>10,800</u>      | <u>10,800</u>          |
|           |        | Federal Funds                            |                           |                    |                        |
|           |        | TOTAL                                    | \$ 35,000                 | \$ 45,655          | \$ 45,655              |

The Commission on Human Rights is given FY 1979 budget authority to participate in a cooperative program with the Federal Equal Employment Opportunity Commission. This program allows the state agency to take responsibility for assuming and processing of a portion of the federal agency's Missouri caseload. The emergency request is to provide staffing in anticipation of the new program responsibility.

The Governor recommends personal service for 7.5 investigation officers and one secretary (\$28,355). Also recommended is equipment and operations funding for the new personnel (\$17,300). This appropriation provides the commission with an adequate staffing level to immediately participate in the new program.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS  
DEPARTMENTAL ADMINISTRATIVE SERVICES

| H.B. Sec. <u>14.140</u>       | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Personal Service              |                                          |                           |                    |                        |
| General Revenue Fund          | \$ 73,029                                | \$ 71,618                 | \$ 8,000           | \$ 8,000               |
| Unemployment Compensation     |                                          |                           |                    |                        |
| Administration Fund (Federal) | 75,543                                   | 75,493                    | 8,000              | 8,000                  |
| Workmen's Compensation Fund   | <u>61,871</u>                            | <u>62,600</u>             | <u>8,000</u>       | <u>8,000</u>           |
| Total                         | \$ 210,443                               | \$ 209,717                | \$ 24,000          | \$ 24,000              |

The Governor's recommendation would permit the three commissioners and the Director of the Department of Labor and Industrial Relations to receive the statutory salary increases mandated by House Bill 841 effective January 1, 1978.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS  
DIVISION OF EMPLOYMENT SECURITY

| H.B. Sec. <u>14.145</u>                                      | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Personal Service                                             | \$ 29,167,121                            | \$ 29,050,886             | \$ 3,604,440       | \$ 3,604,440           |
| Operations                                                   | <u>31,242,103</u>                        | <u>31,635,292</u>         | <u>16,750,714</u>  | <u>16,750,714</u>      |
| Unemployment Compensation -<br>Administration Fund (Federal) |                                          |                           |                    |                        |
| Total                                                        | \$ 60,409,224                            | \$ 60,686,178             | \$ 20,355,154      | \$ 20,355,154          |

The Governor's recommendation would permit the Division of Employment Security to increase the number of public service positions in state agencies at a cost of \$3,604,440 and to increase its positions contracted with local and county agencies at a cost of \$16,750,714. Congress has recently increased its funding for the public service employment program to provide unemployed and economically disadvantaged persons with more job training and unemployment opportunities.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS  
BOARD OF MEDIATION

| H.B. Sec. <u>14.150</u> | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Personal Service        |                                          |                           |                    |                        |
| General Revenue Fund    | \$ 18,846                                | \$ 18,885                 | \$ 7,500           | \$ 7,500               |

The Governor's recommendation will permit the Chairman of the Board of Mediation to receive a salary adjustment of \$15,000 from \$7,500 to \$22,500 commensurate with the increased workload and the full-time responsibilities that accompany the position effective January 1, 1978.

DEPARTMENT OF HIGHWAYS  
ADMINISTRATION

| H.B. Sec. <u>14.155</u>          | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|----------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Personal Service<br>Highway Fund | \$ 17,124,642                            | \$ 17,071,592             | \$ 114,143         | \$ 114,143             |

The request is necessary for compliance with the increased contribution to the Highway Employee's and Highway Patrol Retirement System as set out by House Bill No. 253 which passed the 79th General Assembly and was signed by the Governor.

DEPARTMENT OF PUBLIC SAFETY  
HIGHWAY PATROL

| H.B. Sec. <u>14.160</u> | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Personal Service        |                                          |                           |                    |                        |
| General Revenue Fund    | \$ 538,531                               | \$ 625,893                | \$ -0-             | \$ -0-                 |
| Federal Funds           | 625,626                                  | 724,357                   | -0-                | -0-                    |
| Highway Fund            | <u>24,344,325</u>                        | <u>24,063,017</u>         | <u>30,342</u>      | <u>30,342</u>          |
| Total                   | 25,508,482                               | 25,413,267                | 30,342             | 30,342                 |
| Operation               |                                          |                           |                    |                        |
| General Revenue Fund    | 147,055                                  | 147,055                   | 19,958             | 19,958                 |
| Federal Funds           | 716,883                                  | 717,243                   | 8,064              | 8,064                  |
| Highway Fund            | <u>5,541,858</u>                         | <u>5,488,408</u>          | <u>218,290</u>     | <u>218,290</u>         |
| Total                   | 6,405,796                                | 6,352,706                 | 246,312            | 246,312                |
| Grand Total             | \$ 31,914,278                            | \$ 31,765,973             | \$ 276,654         | \$ 276,654             |
| General Revenue Fund    | 685,586                                  | 772,948                   | 19,958             | 19,958                 |
| Federal Fund            | 1,342,509                                | 1,441,600                 | 8,064              | 8,064                  |
| Highway Fund            | 29,886,183                               | 29,551,425                | 248,632            | 248,632                |

The Governor's recommendation provides funds to implement two bills recently passed by the General Assembly. \$30,342 is included as a result of House Bill 253 which provides for a four percent annual increase in state retirement benefits. House Bill 703 allows the state Highway Commission to contribute twelve dollars per month for each employee who is a member of the State Highway Employee's and Highway Patrol Retirement System towards a plan of hospital, surgical, medical, and life insurance benefits. \$246,312 is recommended to make these payments for the appropriate employees.

DEPARTMENT OF PUBLIC SAFETY  
ADJUTANT GENERAL

| H.B. Sec. <u>14.165</u>                  | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Personal Service<br>General Revenue Fund | \$ 650,903                               | \$ 669,172                | \$ 361,900         | \$ 361,900             |

The Governor's recommendation provides funds to implement the provisions of Senate Bill 124 of the First Regular Session of the 79th General Assembly which established the \$100 National Guard Re-enlistment/Extension Bonus.

## DEPARTMENT OF PUBLIC SAFETY

## ADJUTANT GENERAL

## DISASTER PLANNING AND OPERATIONS OFFICE

| H.B. Sec. <u>14.170</u>                                                                                                          | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| To provide the state's share of funds advanced by the federal government for grants to victims of the Kansas City Flood Disaster |                                          |                           |                    |                        |
| General Revenue Fund                                                                                                             | \$ 125,000                               | \$ 300,000                | \$ 1,025,000       | \$ 1,025,000           |

The Governor's recommendation provides Missouri's 25% matching share to additional Federal Funds which were advanced to the state on November 11, 1977 for grants to victims of the Kansas City flood. The magnitude of the disaster has increased to the point where an additional \$4.1 million is needed to provide assistance under the Individual Family Grant Program authorized by Section 408 of Public Law 93-288.

The figures are calculated on an estimated 4,200 applicants with a current rate of claims approved being approximately 67% and the average amount of the grant is \$1895.00.

|                            | Currently<br>Appropriated | Total Estimated<br>Need | Difference   |
|----------------------------|---------------------------|-------------------------|--------------|
| General Revenue Fund (25%) | \$ 300,000                | \$ 1,325,000            | \$ 1,025,000 |
| Federal Funds (75%)        | 900,000                   | 3,975,000               | 3,075,000    |
| TOTAL (100%)               | \$1,200,000               | \$ 5,300,000            | \$ 4,100,000 |

## DEPARTMENT OF MENTAL HEALTH

| H.B. Sec. <u>14.175</u>                                      | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Equipment Purchase & Repair:<br>Poplar Bluff Regional Center |                                          |                           |                    |                        |
| Total                                                        | \$ <u>15,164</u>                         | \$ <u>15,164</u>          | \$ <u>7,400</u>    | \$ <u>7,400</u>        |
| Operation:                                                   |                                          |                           |                    |                        |
| Fulton State Hospital                                        | 2,507,856                                | 2,537,856                 | 153,676            | 108,676                |
| St. Joseph State Hospital                                    | 1,735,817                                | 1,735,817                 | 245,914            | 82,759                 |
| St. Louis State Hospital                                     | 3,029,974                                | 2,927,474                 | 256,944            | 51,250                 |
| Higginsville State School & Hospital                         | 412,952                                  | 428,952                   | 68,881             | 52,652                 |
| Marshall State School and Hospital and Regional Center       | 1,622,057                                | 1,622,057                 | 57,057             | 13,428                 |
| Springfield Regional Center                                  | <u>121,823</u>                           | <u>121,823</u>            | <u>4,000</u>       | <u>4,000</u>           |
| Total                                                        | 9,430,479                                | 9,373,979                 | 786,472            | 312,765                |
| GRAND TOTAL                                                  |                                          |                           |                    |                        |
| General Revenue Fund                                         | \$ 9,445,643                             | \$ 9,389,143              | \$ 793,872         | \$ 320,160             |

The Governor recommends supplemental operations and equipment funding at a number of mental health facilities. First, the Governor recommends \$108,676 from the General Revenue Fund for increasing fuel and utility costs at Fulton State Hospital, and an additional \$82,759 for rising costs at St. Joseph State Hospital. Furthermore, the recommendation provides \$51,250 from the General Revenue Fund for operating the new Youth Center at St. Louis State Hospital the remaining half of FY 1978 for essential support costs. At Higginsville State School and Hospital, the Governor recommends \$52,652 from the General Revenue Fund in increased operating costs for clothing, laboratory services, drugs, utilities, and optometric examinations. The recommendation will also provide \$4,000 from the General Revenue Fund for carry-over expenses at the Springfield Regional Center, and 7,400 from the General Revenue Fund to replace a damaged bus at the Poplar Bluff Regional Center.

DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF HEALTH  
NURSING HOME INSPECTIONS

| H.B. Sec. <u>14.180</u>     | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-----------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Personal Service            | \$ 3,831,141                             | \$ 3,768,868              | \$ 142,299         | \$ 79,066              |
| Equipment Purchase & Repair | 159,476                                  | 159,476                   | 9,020              | 6,013                  |
| Operation                   | <u>863,826</u>                           | <u>863,827</u>            | <u>47,823</u>      | <u>26,568</u>          |
| General Revenue Fund        |                                          |                           |                    |                        |
| TOTAL                       | \$ 4,854,443                             | \$ 4,792,171              | \$ 199,142         | \$ 111,647             |

The Governor recommends 18 positions plus equipment and operations funding to implement the provisions of Senate Bill 185, 79th General Assembly. This bill requires the Division of Health to inspect nursing homes twice annually; currently they are inspected once annually.

DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF HEALTH  
STATE CHEST HOSPITAL

| H.B. Sec. <u>14.185</u>     | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-----------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Personal Service            |                                          |                           |                    |                        |
| General Revenue Fund        | \$ 5,684,234                             | \$ 5,689,833              | \$ -0-             | \$ -0-                 |
| Hospital Earnings Fund      | <u>-0-</u>                               | <u>-0-</u>                | <u>158,401</u>     | <u>8,130</u>           |
| Total                       | 5,684,234                                | 5,689,833                 | 158,401            | 8,130                  |
| Equipment Purchase & Repair |                                          |                           |                    |                        |
| General Revenue Fund        | 187,350                                  | 187,350                   | -0-                | -0-                    |
| Hospital Earnings Fund      | <u>-0-</u>                               | <u>-0-</u>                | <u>90,000</u>      | <u>90,000</u>          |
| Total                       | 187,350                                  | 187,350                   | 90,000             | 90,000                 |
| Operation                   |                                          |                           |                    |                        |
| General Revenue Fund        | 1,195,571                                | 1,195,571                 | -0-                | -0-                    |
| Hospital Earnings Fund      | <u>450,000</u>                           | <u>450,000</u>            | <u>55,000</u>      | <u>55,000</u>          |
| Total                       | 1,645,571                                | 1,645,571                 | 55,000             | 55,000                 |
| GRAND TOTAL                 | \$ 7,517,155                             | \$ 7,572,754              | \$ 303,401         | \$ 153,130             |
| General Revenue Fund        | 7,067,155                                | 7,072,754                 | -0-                | -0-                    |
| Hospital Earnings Fund      | 450,000                                  | 450,000                   | 303,401            | 153,130                |

The Governor recommends 3 new positions as well as equipment and operations funding to improve diagnostic and treatment programs at the State Chest Hospital. This funding will be for five months in FY 1978 and will be financed with increased receipts to the Hospital Earnings Fund.

## DEPARTMENT OF SOCIAL SERVICES

## DIVISION OF HEALTH

## STATE CANCER HOSPITAL

| H.B. Sec. <u>14.190</u>     | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-----------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Personal Service            |                                          |                           |                    |                        |
| General Revenue Fund        | \$ 4,117,644                             | \$ 4,228,805              | \$ -0-             | \$ -0-                 |
| Cancer Hospital Fund        | -0-                                      | -0-                       | 112,940            | 27,533                 |
| Total                       | 4,117,644                                | 4,228,805                 | 112,940            | 27,533                 |
| Equipment Purchase & Repair |                                          |                           |                    |                        |
| General Revenue Fund        | 373,960                                  | 476,960                   | -0-                | -0-                    |
| Cancer Hospital Fund        | -0-                                      | -0-                       | 347,599            | 331,890                |
| Total                       | 373,960                                  | 476,960                   | 347,599            | 331,890                |
| Operation                   |                                          |                           |                    |                        |
| General Revenue Fund        | 1,458,623                                | 1,518,523                 | -0-                | -0-                    |
| Cancer Hospital Fund        | -0-                                      | -0-                       | 99,000             | 19,000                 |
| GRAND TOTAL                 | \$ 5,950,227                             | \$ 6,224,288              | \$ 559,539         | \$ 378,423             |
| General Revenue Fund        | 5,950,227                                | 6,224,288                 | -0-                | -0-                    |
| Cancer Hospital Fund        | -0-                                      | -0-                       | 559,539            | 378,423                |

The Governor recommends 7 new positions as well as equipment and operations funding to improve diagnostic and treatment programs at the State Cancer Hospital. This funding will be for four months in FY 1978 and will be financed through increased receipts to the Cancer Hospital Fund.

## DEPARTMENT OF SOCIAL SERVICES

## DIVISION OF FAMILY SERVICES

## CHILD ABUSE AND NEGLECT

| H.B. Sec. <u>14.195</u>                  | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Child Abuse and Neglect<br>Formula Grant |                                          |                           |                    |                        |
| Federal Funds                            |                                          |                           | \$ 95,772          | \$ 95,772              |

The funds requested will help to improve Missouri's child abuse program. The division maintains a 24-hour, toll free telephone service to receive reports of child abuse and neglect and a central registry of all reported incidents. This emergency recommendation will provide \$38,250 to hire four "hot line" staff, \$15,345 to convert the registry to a form compatible with electronic data processing and \$23,513 to fund two professional conferences on child abuse and neglect. The remainder, \$18,664, is for operational costs and maintenance of a public awareness program.

## DEPARTMENT OF SOCIAL SERVICES

## DIVISION OF FAMILY SERVICES

## CHILD ABUSE AND NEGLECT-TECHNICAL ASSISTANCE GRANTS

| H.B. Sec. <u>14.200</u>                                | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|--------------------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Child Abuse and Neglect<br>Technical Assistance Grants |                                          |                           |                    |                        |
| Federal Funds                                          | \$                                       | \$                        | \$ 16,500          | \$ 16,500              |

The Division of Family Services provides treatment and other services to abused and neglected children and their families. This recommendation for \$16,500 in federal funds will underwrite operational costs of two demonstration projects in "multidisciplinary" approach to treatment as envisaged in Section 210.145, RSMo. One project will be in Kansas City and the other in Greene County. Each will run through the end of the fiscal year and continue with funds recommended for fiscal 1979.

## DIVISION OF FAMILY SERVICES

## AID TO DEPENDENT CHILDREN

| H.B. Sec. <u>14.205</u>   | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|---------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Aid to Dependent Children |                                          |                           |                    |                        |
| General Revenue Fund      | \$ 58,719,712                            | \$ 55,602,093             | \$ 3,120,685       | \$ 3,120,685           |
| Federal Funds             | <u>88,978,688</u>                        | <u>86,967,375</u>         | <u>4,811,915</u>   | <u>4,811,915</u>       |
| TOTAL                     | \$147,698,400                            | \$142,569,468             | \$ 7,932,600       | \$ 7,932,600           |

Missouri's child support enforcement program began operating in July, 1977, and all recipients of aid to families with dependent children must assign all child support rights to the state as a consequence. This emergency is necessary to augment the monthly grants of ADC recipients who were receiving support before assignment and who otherwise would suffer a loss of income. The Division of Family Services estimates that approximately 11,300 ADC families will be reimbursed an average of \$78 for each of the last nine months in fiscal 1978. The total recommended thus is \$7,932,600, \$3,120,685 of that in the General Revenue Fund and \$4,811,915 in Federal Funds.

## DIVISION OF FAMILY SERVICES

## HOMELESS, DEPENDENT AND NEGLECTED CHILDREN

| H.B. Sec. <u>14.210</u>                     | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|---------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Homeless, Dependent &<br>Neglected Children |                                          |                           |                    |                        |
| General Revenue Fund                        | \$ 3,842,856                             | \$ 3,550,000              | \$ 758,260         | \$ 758,260             |
| Federal Funds                               | <u>1,798,275</u>                         | <u>1,798,275</u>          | <u>1,640,892</u>   | <u>1,640,892</u>       |
| TOTAL                                       | \$ 5,641,131                             | \$ 5,348,275              | \$ 2,399,152       | \$ 2,399,152           |

This emergency request has two components. First, \$1,168,600 (\$450,622 in the General Revenue Fund and \$717,978 in Federal Funds) is needed to pick up the 40% share which county governments formerly contributed to foster care. House Bill 578 ended their participation effective January 1, 1978. This change also forced the Division of Family Services to remove 135 children from residential treatment and \$1,230,552 is needed to return them to that care. Of that amount, \$307,638 is in the General Revenue Fund and \$922,914 in Federal Funds.



ARTMENT OF SOCIAL SERVICES  
 DIVISION OF FAMILY SERVICES  
 TITLE IV-B INCREASE- CHILD WELFARE SERVICES

| H.B. Sec.                                    | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|----------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| 14.215                                       |                                          |                           |                    |                        |
| Title IV-B Increase (Child Welfare Services) |                                          |                           |                    |                        |
| Federal Funds                                |                                          |                           | \$ 2,365,701       | \$ 2,365,701           |

This recommendation is for services falling under Title IV-B (Child Welfare Services) of the Social Security Act. The Division of Family Services will use the federal funds recommended to provide counseling, homemaker services, training, emergency shelter, day care and other services in order to reduce the time which children in the division's custody spend in foster care. No General Revenue Funds will be needed.

The Governor recommends \$2,093,844 for payments to vendors during the third and fourth quarters of fiscal 1978 and \$271,857 in order to hire 22.5 FTE employees for the IV-B program during the fourth quarter and to provide them with the necessary equipment.

DIVISION OF FAMILY SERVICES  
 MEDICAL SERVICES

| H.B. Sec.            | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|----------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| 14.220               |                                          |                           |                    |                        |
| Medical Services     |                                          |                           |                    |                        |
| General Revenue Fund |                                          | \$ 83,956,717             | \$ 6,605,819       | \$ 6,237,619           |
| Federal Funds        |                                          | <u>128,267,215</u>        | <u>2,226,654</u>   | <u>1,776,630</u>       |
| TOTAL                |                                          | \$212,223,932             | \$ 8,832,473       | \$ 8,014,249           |

This emergency is needed to cover three items in the Medicaid program. The first, for \$2,454,674 is to pay for services performed as authorized by Senate Bill 334; these include dentures, eye-glasses and other prosthetic devices. The second is to comply with a U.S. District Court order that the division restore Medicaid benefits for the month of July, 1977 for the former ADC recipients whose cases were closed because the percentage of need method was adopted for computing ADC grants. This will require \$775,563. The third item is to comply with a separate ruling that Medicaid benefits be restored to people who were eligible for general relief under the eligibility standards of January, 1977. The division estimates that compliance will cost \$4,784,012 in General Revenue Funds.

DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF CORRECTIONS

| H.B. Sec. <u>14.225</u>                                          | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|------------------------------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Equipment Purchase & Repair<br>Working Capital Revolving Fund \$ | 510,865                                  | \$ 510,870                | \$ 202,744         | \$ 16,744              |
| Operation                                                        |                                          |                           |                    |                        |
| General Revenue Fund                                             | 7,971,478                                | 7,864,480                 | 1,300,736          | 631,526                |
| Working Capital Revolving Fund                                   | <u>4,261,047</u>                         | <u>4,261,047</u>          | <u>2,007,426</u>   | <u>1,566,970</u>       |
| Total                                                            | 12,743,390                               | 12,636,397                | 3,510,906          | 2,215,240              |
| GRAND TOTAL                                                      |                                          |                           |                    |                        |
| General Revenue Fund                                             | 7,971,478                                | 7,864,480                 | 1,300,736          | 631,526                |
| Working Capital Revolving Fund                                   | 4,771,912                                | 4,771,917                 | 2,210,170          | 1,583,714              |

The Governor's recommendation includes additional funds in four areas. First, the Governor recommends \$631,526 from the General Revenue Fund to pay expenses carried over from FY 1977 to FY 1978. Second, legislation passed during the last session provides for five year license plates. The Governor recommends \$1,237,206 from the Working Capital Revolving Fund to purchase material for production of these five year plates. In addition, the Governor recommends \$114,266 from the Working Capital Revolving Fund to expand prison industry operations. The recommendation includes \$31,782 for expanding the data entry service at Renz Farm, \$72,284 for enlarging the quick-print service at Renz Farm, and \$10,200 in equipment for a new auto service industry. Finally, the recommendation includes \$232,242 from the Working Capital Revolving Fund to provide funding for inflationary increases in prison industries and farms.

GENERAL ASSEMBLY  
HOUSE OF REPRESENTATIVES

| H.B. Sec. <u>14.230</u>                             | GOVERNOR'S<br>ORIGINAL<br>RECOMMENDATION | ORIGINAL<br>APPROPRIATION | CURRENT<br>REQUEST | GOVERNOR<br>RECOMMENDS |
|-----------------------------------------------------|------------------------------------------|---------------------------|--------------------|------------------------|
| Expenses of Special Session<br>General Revenue Fund | \$ 2,427,869                             | \$ 2,914,687              | \$ 59,637          | \$ 59,637              |

The recommendation is to pay the expenses of the First Extraordinary Session, 79th General Assembly.



